

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	Norwalk-La Mirada Unified School District		
Contact Name and Title	Dr. Hasmik Danielian Superintendent	Email and Phone	hdanielian@nlmusd.org 562-868-0431 ext. 102200

2017-20 Plan Summary

THE STORY

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

Norwalk-La Mirada Unified School District is located about 13 miles south of downtown Los Angeles. Our district serves an estimated 18,704 students from the cities of Norwalk and La Mirada. Our community's strength is our diversity. We have more than ten world languages spoken in our district. In 2015-2016 our English Language learners comprised 17.5% of our students. This is a decrease in English Learners district wide of 3.7% from 2014-2015. According to EdData, in 2014-2015, 79.5% of our population are Hispanic with our next largest ethnic group being White 9.2% and Asian comprising 3.6%. 71% of our students are eligible for Free and Reduced Price Meals and less than 1% of our students are living with foster families. Overall, 72.8% of our students qualify as "Unduplicated Pupils".

Norwalk-La Mirada Mission Statement:

Norwalk-La Mirada Unified School District, in collaboration with parents and community, shall develop in all students the knowledge, understanding, skills, and attitudes to empower them to become life-long learners and productive citizens in an ever-changing world. This will be accomplished in a climate that promotes high expectations, strives to meet individuals needs and values diversity.

Where EVERY student is given EVERY opportunity to demonstrate EXCELLENCE!!

Vision Statement:

Norwalk-La Mirada Unified School District is leading our community into the future by developing students who are open and curious, skilled in critical thinking, working in teams, and using new and current technologies.

We personalize learning to meet the needs, motivations, and strengths of each student, ensuring every student graduates prepared to succeed in college, careers, and participate positively in our community's civic life.

Board of Education Goals

1. Engaging and Responsive Climate and Culture
2. College and Career Ready Graduates
3. Exemplary Staff
4. Parent and Community Engagement
5. Access to Rigorous Instruction and Support

6. Operational Excellence

Our district has identified three focus areas to guide our daily work: Research Based Best Practices, High Quality Teaching and Learning, and College and Career Readiness. We use these focus areas to identify the key actions and services which will support our students, especially our unduplicated pupils demonstrate excellence. Key to our work is using technology to personalize learning, implement Professional Learning Communities to engage teachers in looking at data, and Multi-Tiered System of Support (MTSS) to ensure that students are receiving outstanding first best instruction (Tier I) and supports for challenges they need through Tier II and Tier III supports. In order to effectively support our teachers and students, we have implemented professional development for all staff to increase their skills, and increased services to unduplicated pupils with additional human resources.

LCAP HIGHLIGHTS

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

Our district is committed to providing a quality education to all pupils, provided by highly trained teachers and staff, ensuring that all students are college and career ready. We have worked to evaluate our programs to identify gaps in the actions and services provided to students that may make achieving college and career readiness a challenge. We have consulted with stakeholders in meaningful ways. We have used one-on-one interviews, focus groups, surveys, and meetings to gather information from stakeholders about their hopes and dreams for the future generation. Upon reflection on the data around student achievement and in consultation with our stakeholders we have developed a robust and comprehensive approach to supporting student learning outcomes as defined by the CA Data Dashboard and other local indicators. We have ensured that all eight priorities defined by the Local Control Funding Formula Criteria (LCFF) are addressed in our LCAP. The key features of the LCAP include services and actions which are principally directed to support unduplicated pupils.

LCAP Highlights:

- Systematic professional development for all staff focusing on supporting student success.
- Increased opportunities for students to take advanced course work including paying for AP exams for all students.
- Improved learning opportunities including more Career Technical Education courses.
- Small campuses to enhance unduplicated pupils reporting positive school climate.
- Additional staff trained to support students' social emotional and behavior needs at all school sites.
- Recruit and retain the highest quality staff.
- Targeted interventions using MTSS provided by credentialed teachers.
- Technology devices deployed to personalize learning and increase college and career readiness.

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

Stakeholders in NLMUSD are most proud of our commitment to enhancing the educational and interpersonal skills of our students through a comprehensive approach to building the skills students need to be successful adults. We have identified three focus areas to guide our work as a district. The focus areas are as follows: 1) Research Based Best Practices 2) High quality teaching and learning 3) College and career readiness. Everything we do as a district is to support the achievement of our students. Our community is committed to building a better tomorrow for the students of Norwalk-La Mirada through a rigorous, innovative, and nurturing academic program. The key to implementing an effective program is the commitment to excellence of all our stakeholders. Each stakeholder contributes to the success of our students through their efforts.

Our parents have shared that they are most proud of the commitment NLMUSD has made to the students in paying for their PSAT/SAT test costs, the AP Exam Fees, opportunities for students to participate in visual and performing arts, providing access to technology devices, and providing quality teachers for each student. Many parents have expressed that the costs to pay for things like technology, AP exams and the

SAT were barriers to Unduplicated Pupils (UDP) participating in the most rigorous courses. As the district now pays for these services ensuring that UDP are increasing in their participation in more rigorous coursework. Parents are pleased with the opportunity to participate in parent education events and advisory committees, such as the Superintendent's Cabinet and DELAC. Parents believe that having quality teachers in every classroom is essential for students to be successful. Many parents share that they feel that our schools are making great effort to support all students.

Our teaching staff has embraced a Multi-Tiered Systems of Support model to ensure that all students are given direct support to improve behavior and academic achievement. Central to our work in supporting students is having a process for teachers to collaborate together. Teachers have been trained in a process for building Professional Learning Communities. Student outcome data is used to guide the collaboration among teacher to ensure that our instruction is aligned with the common core standards and accounting for individual student differences. Educational technology has been implemented by teachers to build student skills and create a more personalized learning environment for unduplicated pupils..

Our classified staff reports that they have seen an increase in the use of technology tools in the classrooms and that this has improved student engagement. Classified staff are eager to improve their job related skills and provide the most effective services to the district. Our classified staff as eagerly embraced opportunities for professional development. Our district provided a series of professional development sessions after work hours for the classified staff which were taken by more than 200 classified staff members. The improved skills of our classified staff enhances the achievement of our UDP.

Our principals report that the training and direct support to students at the site level are the most effective in helping them meet the needs of all students and in particular UDP. Principals have reported that Professional Learning Communities have increased the collaboration of their staff and helped teachers to target their instruction to meet the needs of UDP. MTSS training has provided school staffs with specific tools to address the behavior and academic needs of their students. This has led to a reduction in suspensions across the district. The additional support for UDP provided by intervention specialists such as counselors and intervention teachers has helped the principals to increase the time spent on instructional improvement.

Our students report that they want to have teachers to whom they feel connected. When students feel more connected to teachers they are more motivated to do well in class. Students say they feel most connected to their teachers when they relate to them as individuals and take time to understand them. Students also prefer to have lessons that use technology and project based learning. Students have reported that they have had more of this type of instruction recently. Teachers have been given tools to connect with students through our MTSS trainings and our focus on social emotional learning (SEL).

Our data shows that we have made progress with meeting many of our LCAP Measurable Objectives. The CA Data Dashboard shows that our graduation rate is increasing or maintaining in seven out of nine demographic groups. We have a green level in graduation rates. Another area of progress reflected in the CA Data Dashboard is our low overall suspension rate. Our academic indicators on the CA Data Dashboard show that in ELA 3rd through 8th grade all groups increased or maintained their progress towards meeting standards on the CAASPP. Math scores are also showing improvement across demographic groups.

M.O. 1.1 Increased the graduation rate by 1% annually (Increased 1.2%).

M.O. 1.4 Maintain the Middle School dropout rates at less than 1%. (Maintained).

M.O. 1.5 Decreased the High School dropout rate from 3.5% (2013-2014) to 2.9% (2014-2015) Dataquest.

M.O. 1.6 Decreased the chronic absenteeism rate from 10.1%(2014-2015) to (8.55% 2015-2016).

M.O 1.8 Increased the percentage of students scoring "ready for college" on the Math EAP by 1% (Increased 20%).

M.O 1.9 Increased the percentage of students scoring "ready for college" on the ELA EAP by 2% (Increased 9.3%).

M.O. 2.6 Increase the percentage of students taking AP exams by 1% annually (Increased 4.48%)

We plan on building on these successes by continually refining our program to ensure that we are providing resources that most directly improve the learning experiences for our students and increase services to UDP.

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?

All of the Norwalk-La Mirada Unified School District Data Dashboard State and Local Indicators show that results for for State and Local Indicators at "Yellow" or above.

- Student group report showed that when looking at data for "All" students there were no results in the "Red" or "Orange" performance categories.
- Among specific student groups there were several areas of need when compared to the "All" results of the district.
- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%
- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3..

In addition our local Measurable Objectives indicate that we have the following areas of need:

We find that our students with disabilities and our English Learners tend to have made the least progress towards meeting standards on the CAASPP. Furthermore, our math scores tend to lag behind the English Language Arts scores for similar groups. It is also important to note that when specific demographic groups are very small and scattered, we struggle in providing services to support them. This barrier is evident in the achievement results of our American Indian population. The higher rates of suspension for our African American and American Indian students are an area of need. We are concerned about providing culturally sensitive instruction to our students. Our MTSS training has worked on improving the relationships with students an approaching learning with a positive growth mindset. We are also working on restorative justice training and PBIS. We feel that creating positive interactions between teachers and students will help all our students be more successful in school.

In order to address the areas of greatest needed improvement, NLMUSD has established local benchmarks to monitor the achievement of our UDP students, especially those UDP who are also identified as special needs. Furthermore, we find that our students struggle with math achievement. In order to support our UDP in improving their math skills and achievement we will focus our work on building math skills and a growth mindset through our Math Campaign. We will reduce class size as much as is feasible to ensure that our UDP students get more time to connect with their teachers in class. We will work to attract and retain the most effective and highly trained staff to work with our UDP. We will continue to provide UDP with technology devices and access to high quality learning materials including a new ELA/ELD adoption. We will continue to support and pay for our college and career readiness supports such as paying for AP/SAT exams, provide specialized learning environments, providing training and time for collaboration for teachers and staff, provide access to technology devices, and additional human resources to UDP.

GREATEST NEEDS

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?

- Among specific student groups there were several areas of need when compared to the "All" results of the district.
- Suspension Rates for American Indians are an area of need "Red"/ 6.5%. All students = "Green" /2.6%.
- Suspension Rates for White students are an area of need "Orange"/3.9%. All students = "Green" 2.6%"
- Graduation Rates for students with are an disabilities area of need "Yellow"/84.4%. All students = "Blue"/96.3%
- Graduation Rates for African American students are an area of need "Yellow". All students = "Blue"/96.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red"/87.4 below level 3. All students = "Yellow" 12.5 below level 3
- Math (3-8) scores for students with disabilities are an area of need "Red"117.7 below level 3. All students = "Yellow"/ 12.5 below level 3.
- English Learner Progress is an area of need with overall achievement as "Low" 66.6%
- English Learner Progress in Math is "Yellow" or 75.5 points below level 3.
- English Learner Progress in ELA is "Yellow" 43 points below level 3.
- Chronic Absenteeism rates for UDP is higher than for students who are not UDP. High UDP schools have chronic absenteeism average rate of 7.86%(E), 7.09% (M), 16.84%(H) compared to low UDP schools 5.18%(E), 5.52% (M), 12.06%(H).

In order to address these gaps in student performance the district will conduct data driven discussions through our Professional Learning Communities to identify organizational barriers that may be contributing to gaps in performance for particular groups of of UDP. We will conduct student study team reviews of individual children to explore additional resources and supports that could be provided to UDP to help them achieve at rates similar to all students. We will use our MTSS to provide effective supports to students that allow them to feel connected to school, build parent engagement, and provide access to rigorous coursework aligned to the California State Standards.

We will work to reduce the suspension rates for our American Indian and white students through a restorative justice approach and by providing counseling to address barriers to school success.

Teachers will be provided with professional development and coaching to help them design effective lessons to meet the needs of students learning English.

We will increase our graduation rates of our students with disabilities and African American students by providing designated intervention counselors to work with teachers, families and students to monitor academic progress towards graduation.

We will improve the ELA and Math CAASPP scores of our students with disabilities by providing them with rigorous instruction and additional materials to help accommodate them to the core curriculum. Teachers will be provided with professional development and coaching to help them design effective lessons to meet the needs of students with disabilities. Additional counselors will work with the students, teachers, and families to provide supports in meeting the needs of the students to access the core curriculum.

We will support our EL students by providing them with Academic Language Development courses and opportunities to develop language and academic language skills to support their achievement. Teachers will be provided with professional development and coaching to help them design effective lessons to meet the needs of students learning English.

We will increase our support to UDP who have high rates of chronic absenteeism through additional counseling supports, meeting with families to address barriers to good attendance and work on building our alternative education program to provide options for students who struggle to come to school for education.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The most significant ways that the LEA will increase and improve services for low-income students, English learners, and foster youth is by using research based best practices, high quality teaching and learning, to ensure that our unduplicated pupils are college and career ready. Key to our efforts to support our unduplicated pupils are Multi-Tiered System of Supports (MTSS), Professional Learning Communities (PLC), and 2020 Learning using digital tools.

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	\$217,454,223
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$147,863,008.00

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.

Federal Categorical Funds such as Title I, II, III, grants, and donations are not included in this plan.

\$173,573,632	Total Projected LCFF Revenues for LCAP Year
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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

Goal Area #1: Engaging and Responsive Climate and Culture
Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs

- o Strategy #1 - Foster positive student interactions with peers and staff
- o Strategy #2 - Ensure students' sense of safety
- o Strategy #3 - Expand counseling services for all students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

M.O. 1.1 Increase the graduation rate by 1% annually (94% to 95%)
M.O. 1.2 Increase the attendance rate by 1% annually (95.9% to 96.9%)
M.O. 1.3 Decrease the number of annual suspensions by 1% annually (3.6% to 2.6%)
M.O. 1.4 Maintain the Middle School dropout rates at less than 1%.
M.O. 1.5 Decrease the High School dropout rate from 2.9% to 2%. (2014-15 = 2.9%)
M.O. 1.6 Decrease the chronic absenteeism rate by 1% from 10.1% to 9.1%.
M.O. 1.7 Increase the percentage of students scoring high on "School Connectedness" annually by 3% as measured by California Healthy Kids Survey (2016 data):

- Grade 7 – from 57% to 60%
- Grade 9 – from 42% to 45%
- Grade 11 – from 40% to 43%

M.O. 1.8 Increase the percentage of students scoring "ready for college" on the Math EAP by 1% (4% - 2016)
M.O. 1.9 Increase the percentage of students scoring "ready for college" on the ELA EAP by 2% (15% - 2016)

ACTUAL

M.O. 1.1 Increased the graduation rate by 1% annually (Increased 1.2%).
M.O. 1.2 Increased the attendance rate by 1% annually (Increased 0.1%).
M.O. 1.3 Decrease the number of annual suspensions by 1% annually (Decreased .8%).
M.O. 1.4 Maintain the Middle School dropout rates at less than 1%. (Maintained).
M.O. 1.5 High School dropout rate increased from 2.9% (2014-2015) to 3.1% (2015-2016) Dataquest.
M.O. 1.6 Decreased the chronic absenteeism rate from 10.1%(2014-2015) to (8.55% 2015-2016).
M.O. 1.7 Increased the percentage of students scoring high on "School Connectedness" annually by 3% as measured by California Healthy Kids Survey (2016 data):

- Grade 7 – no new data to report (CHKS not administered in 2016-2017. Will be administered next year.)
- Grade 9 – no new data to report (CHKS not administered in 2016-2017. Will be administered next year.)
- Grade 11 – no new data to report (CHKS not administered in 2016-2017. Will be administered next year.)

M.O. 1.8 Increased the percentage of students scoring "ready for college" on the Math EAP by 1% (Increased 20%)
M.O. 1.9 Increased the percentage of students scoring "ready for college" on the ELA EAP by 2% (Increased 9.3%)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1.1A Enhance Playworks Program at all elementary schools to support positive student interactions with peers on the playground.</p>	<p>ACTUAL 1.1A There are two Playworks models within our elementary schools: 7 sites are a Direct Service Model- Full-time recess coach provided at each site who will enhance and transform recess and play into a positive experience that helps kids and teachers. 10 sites are a Team Up Model- Part-time recess coach for every four schools to teach, model, and empower a sustainable recess program. Playworks professional development was provided in August 2015 for principals and site recess coaches. In August 2016, all yard supervisors at the elementary schools were trained which was hosted at 3 hub sites. All Team Up supervision representatives were also trained in August 2016.</p>
Expenditures	<p>BUDGETED 0.29% or \$400,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000</p>	<p>ESTIMATED ACTUAL 0.29% or \$400,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000</p>
Action	2	
Actions/Services	<p>PLANNED 1.1B Enhance WEB/ LINK CREW program at Secondary Schools to support positive student interactions with peers and staff.</p>	<p>ACTUAL 1.1B "All middle/high school student leaders (WEB/Link Crew) were trained in August 2016 to mentor the incoming class. Monthly activities that support social emotional needs include lunch time activities, social events, academic follow ups, movie night, and one-on-one leader initiated contact with new students. Academic progress monitoring meetings took place after progress reporting in order to provide new students with academic strategies to be successful. Our Link</p>

		<p>Crew groups add to community, inclusiveness and support 9th grade students academically through tutoring and goal setting after progress reports are released. Web Crew groups create a lot of the same support for the 6th grade class and serve the community with projects like donating gifts and food to families in need. WEB helps promote a healthy “bully free” school environment. Web/ Link Crew Coordinators have met already two times this year to collaborate, share resources and discuss building staff support, recruitment and interviews of potential new leaders and well as fundraising possibilities. WEB is fully implemented at the 6 middle schools. Link Crew is fully implemented at the 3 comprehensive high schools.</p>
Expenditures	<p>BUDGETED 0.05% or \$70,110 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,208 3000-3999: Employee Benefits Supplemental and Concentration \$4,635 4000-4999: Books And Supplies Supplemental and Concentration \$15,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,267</p>	<p>ESTIMATED ACTUAL 0.05% or \$70,110 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,465 3000-3999: Employee Benefits Supplemental and Concentration \$6,479 4000-4999: Books And Supplies Supplemental and Concentration \$12,150 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,016</p>
Action	<h1>3</h1>	
Actions/Services	<p>PLANNED 1.1C Provide a middle school sports program to support positive student interactions with peers and staff.</p>	<p>ACTUAL 1.1C Fall and Winter Middle School Sports Program have been conducted as district-wide events. Plans for a Spring competition is being organized. Fees for officials and transportation have been expended.</p>
Expenditures	<p>BUDGETED 0.01% or \$14,425 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500 3000-3999: Employee Benefits Supplemental and Concentration \$675 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,250</p>	<p>ESTIMATED ACTUAL 0.01% or \$14,570 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$125 3000-3999: Employee Benefits Supplemental and Concentration \$695</p>

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,250

Action **4**

Actions/Services

PLANNED
 1.2A Expand various types of school culture and safety programs including Capturing Kids Hearts, Character Counts, threat assessment training, crisis intervention training, cyber safety/digital citizenship training, and visual screening.

ACTUAL
 1.2A schools (Hutchinson, Corvallis, Gardenhill) are implementing CKH to increase community and relationships to create a positive learning environment. Administrators and teacher from the schools attended training in the Summer of 2016. A consultant from the Flippen Group has provided coaching for site/district administrators.

Expenditures

BUDGETED
 0.09% or \$124,400
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$124,400

ESTIMATED ACTUAL
 0.06% or \$100,971
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,127
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,776
 3000-3999: Employee Benefits Supplemental and Concentration \$9,218
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,850

Action **5**

Actions/Services

PLANNED
 1.3A Expand counseling services by providing Elementary Student Support Specialists to support the socio-emotional and behavioral needs of elementary students and their families, particularly EL, low income students, foster youth and other identified at-risk students.

ACTUAL
 1.3A The 2015-16 school year began with all 17 elementary schools staffed with an Elementary Student Support Specialists (ESSS) for 6.5 hours/ school day. Continuous training and support sessions are being provided two times per month for ESSS by the District Student & Family Services Specialist. The session topics include implementation of MTSS, PBIS components, tiered interventions, progress monitoring and CPI (Non-Violent Crisis Intervention). The ESSS are providing socio-emotional and behavior support for elementary students through individual and group sessions in addition to classroom support. As an important part of the site MTSS-Behavior team, ESSS support the principals and other team members in strengthening the school-wide Positive Behavior Intervention & Support (PBIS) and providing targeted student support. Developing effective

		collaborative relationships with parents is also an area of focus for ESSS.
Expenditures	BUDGETED 3.8% or \$1,078,798 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$922,218 3000-3999: Employee Benefits Supplemental and Concentration \$156,580	ESTIMATED ACTUAL .77% or \$1,071,995 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$757,251 3000-3999: Employee Benefits Supplemental and Concentration \$314,744

Action **6**

Actions/Services	PLANNED 1.3B Expand counseling services by providing High School Intervention Counselors to support at-risk, EL, low SES, and foster youth students to attain success in academic and social growth.	ACTUAL 1.3B This year, all 3 High Schools attended MTSS Academic and Behavior sessions with iCounselors and iTeachers on the teams. Each HS studied tier 1 best practices and the overall MTSS Framework. NLMUSD High Schools, according to Implementation Science, are in the exploration/initiating stages of MTSS. All iCounselors and 2 iTeachers attended the RTI at Work Conference. Each HS uses Read 180 as a tier 3 intervention. I-Ready was piloted at El Camino and Glenn as a Universal Screener. iCounselors closely monitor students in tier 3 ELA and Math Interventions using data (grades, attendance, behavior).
	BUDGETED 0.32% or \$440,122 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$339,763 3000-3999: Employee Benefits Supplemental and Concentration \$100,359	ESTIMATED ACTUAL 0.30% or \$421,864 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$337,388 3000-3999: Employee Benefits Supplemental and Concentration \$84,476
Expenditures		

Action **7**

Actions/Services	PLANNED 1.3C District Student and Family Specialist hired to provide support for counseling district-wide, 504 and support to elementary behavioral specialists.	ACTUAL 1.3C Provided support for increasing UDP student attendance and providing services to build a positive culture and climate through MTSS.
	BUDGETED 0.09% or \$127,930	ESTIMATED ACTUAL 0.09% or \$135,087
Expenditures		

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,856
 3000-3999: Employee Benefits Supplemental and Concentration \$36,074

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,856
 3000-3999: Employee Benefits Supplemental and Concentration \$40,025
 4000-4999: Books And Supplies Supplemental and Concentration \$3,206

Action **8**

Actions/Services

PLANNED
 1.3 D Expand counseling to middle schools by providing Middle School Intervention Counselors to support at-risk, EL, low SES, and foster youth students to attain success in academic and social growth.

ACTUAL
 1.3 D The MS iCounselors support all intervention students and parents and also are part of the CAPSS process. Secondary intervention support staff also help facilitate CAPSS and 504s. The Secondary Team focus on MTSS and Rtl and target the needs of all students, therefore the Secondary Intervention Team work directly with UDP. In order to align the work of with district focus areas, they meet with parents and students to create goals, provide data, progress monitor students, and do behavioral interventions. Each MS iCounselor has set up a college and career center at the school site and promote college readiness and A-G requirements. iCounselors also participate in the College Expo and MS Magnet Fair. As a group, the iCounselors and iTeachers are studying two books; "Simplifying Response to Intervention" and "It's About Time – Planning Interventions and Extensions in Secondary."

Expenditures

BUDGETED
 0.47% Or \$654,934
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$517,688
 3000-3999: Employee Benefits Supplemental and Concentration \$137,246

ESTIMATED ACTUAL
 0.48% Or \$670,532
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$515,012
 3000-3999: Employee Benefits Supplemental and Concentration \$155,520

Action **9**

Actions/Services

PLANNED
 1.3 E Expand counseling support for college and career counseling by providing each comprehensive high school a College and Career Counselor.

ACTUAL
 1.3 E In 2016-2017, college and career counselors have collected Universal Screening/baseline data for each feeder school. The baseline data will help formulate Master Schedules for the 2017 – 2018 school year that better meet the needs of UDP student population. College & Career Counselors meet regularly to articulate practices across sites. The have organized several college field trips throughout the

		first semester for UDP. They have also visited classes and assisted UDP students with completion of college application.
Expenditures	<p>BUDGETED 0.22% or \$308,476</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,727</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$69,749</p>	<p>ESTIMATED ACTUAL 0.24% or \$334,997</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$255,339</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$79,658</p>

Action **10**

Actions/Services	<p>PLANNED 1.4 Expand MTSS training for classified and certificated staff to provide restorative practices training and positive behavior support for students.</p>	<p>ACTUAL 1.4 CSEA members can take sessions on MTSS after work hours.</p>
Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

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

We have many successes in our Implementation. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students. As we have worked over the past year adjustments have been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP. Our counseling programs and support for students' Social Emotional Learning has been outstanding.

Local Data:
 Chronic Absenteeism Rate: Declined every year since 2014 to (2015-2016 8.25%)
 CA Data Dashboard:
 Suspension Rate: "Green" 2.6%
 Graduation Rate: "Blue" Very High 96.3%
 CAASPP ELA increased by 7.7 points

Challenges we have experienced in implementation have been minor. Through our consultation process some of the challenges we have uncovered include having teachers off campus often for training. Parents appreciate the training, but also want teachers in classrooms. We have also had challenges in having the Playworks program be implemented consistently. Some schools have had a lot of success with the program and are looking to create a sustainable program on their own and other school sites want to grow the program.

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

We have found our actions and services to be effective overall to meet the goal of Engaging and Responsive Climate and Culture:
 Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs . We believe this to be true based on the implementation of our programs and the meeting of our measurable objectives as outlined below.

M.O. 1.1 Increased the graduation rate by 1% annually (Increased 1.2%).
 M.O. 1.2 Increased the attendance rate by 1% annually (Increased 0.1%).
 M.O. 1.3 Decrease the number of annual suspensions by 1% annually (Decreased .8%).
 M.O. 1.4 Maintain the Middle School dropout rates at less than 1%. (Maintained).
 M.O. 1.5 Decreased the High School dropout rate from 3.5% (2013-2014) to 2.9% (2014-2015) Dataquest.
 M.O. 1.6 Decreased the chronic absenteeism rate from 10.1%(2014-2015) to (8.55% 2015-2016).
 M.O 1.8 Increased the percentage of students scoring “ready for college” on the Math EAP by 1% (Increased 20%)
 M.O 1.9 Increased the percentage of students scoring “ready for college” on the ELA EAP by 2% (Increased 9.3%)
 CA Data Dashboard:
 Suspension Rate: "Green" 2.6%
 Graduation Rate: "Blue" Very High 96.3%
 CAASPP ELA increased by 7.7 points

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in the estimated actual 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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

All of the Norwalk-La Mirada Unified School District Data Dashboard State and Local Indicators show that results for for State and Local Indicators at "Yellow" or above. Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%

- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red"117.7 points below level 3.

Upon analysis of the data provided by the CA Data Dashboard and our local measurable objectives we find that many of our actions and services are making a positive impact to improve outcomes for the UDP in our district. All of our indicators include an improvement in our status and change as reported by the California Data Dashboard.

We have made changes to the Measurable Outcomes services in the Actions and Services section in Goal 1 annual update that describes the increased and improved services to UDP for the 2017-2020 plan.

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

Goal Area #2: College and Career Ready Graduates
 Goal: Ensure all students graduate college and career ready
 o Strategy #1 – Foster a college and career going culture
 o Strategy #2 – Equip students with 21st Century learning skills
 o Strategy #3 – Continuously improve the instructional program
 o Strategy #4 - Support personalized learning and the development of student talents

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" 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	<u>Student Achievement</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

M.O. 2.1 Increase the percent of students completing an A-G course by 2% annually (35.3% to 37.3%)
 M.O. 2.2. Increase the percentage of English Language Learners enrolling in Career Pathways by 10% annually.
 M.O. 2.3 Increase the percentage of free and reduced lunch students enrolling in A-G coursework by 10% annually.
 M.O. 2.4 Sustain the percentage of unduplicated pupils access to a Visual and Performing Arts program. (VAPA)
 M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (25% to 27%)
 M.O. 2.6 Increase the percentage of students taking AP exams by 1% annually (22% to 23%)
 M.O. 2.7 Increase the percentage of students who earned a “3” or better on an AP exam by 1% annually (36.9% to 37.9%)

ACTUAL

M.O. 2.1 Increase the percent of students completing an A-G course by 2% annually (No new data to report)
 M.O. 2.2. Increase the percentage of English Language Learners enrolling in Career Pathways by 10% annually (No new data to report).
 M.O. 2.3 Increase the percentage of free and reduced lunch students enrolling in A-G coursework by 10% annually(No new data to report).
 M.O. 2.4 Sustain the percentage of unduplicated pupils access to a Visual and Performing Arts program. (VAPA)(Sustained 11,167 students 63%)
 M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (2014-2015: 23%) (2015-2016: 24%)
 M.O. 2.6 Increase the percentage of students taking AP exams by 1% annually (2015-2016:19.67%) (2016-2017: 24.15%).
 M.O. 2.7 Increase the percentage of students who earned a “3” or better on an AP exam by 1% annually (No new data to report)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 2.1A Provide support for Pre-AP and AP Courses including paying for exam fees for all students.

ACTUAL
 2.1A The district is dedicated to paying all AP exam fees so that there are no financial barriers for UDP students when they register for their exams. Students are currently enrolling to take AP Exams during the testing cycle in May. Funding for AP exam fees has changed this year. Beginning with the AP Exam administration in May 2017, the Every Student Succeeds Act (ESSA) eliminates the dedicated federal funding program has used in past years to subsidize AP Exam fees for low-income students. This does not mean federal funding for AP Exams for low-income students is no longer available. Instead, states and districts will need to use the new funds available through Title IV to provide an AP fee reduction for low-income students. We will be moving forward with using these monies and may not need to access the funding provided in line item 2.1A

Expenditures

BUDGETED
 0.06% or \$85,000
 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,000

ESTIMATED ACTUAL
 0.06% or \$85,000
 4000-4999: Books And Supplies Supplemental and Concentration \$0
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$85,000

Action **2**

Actions/Services

PLANNED
 2.1B Provide support for the Middle School Magnet Fair to foster a college and career going culture.

ACTUAL
 2.1B The MS Magnet Expo was conducted on January 9, 2017 at the Excelsior Norwalk Adult School. Six middle schools presented their Magnet Programs with project displays, brochures, pamphlets, banners, and student demonstrations of projects they are working on in their Magnet classes. The high schools participated and presented their signature programs. Mailers were sent to all 4th and 5th grade homes. Postcards were disseminated at elementary schools, middle schools, and District offices. This event was open to the community.

Expenditures	BUDGETED 0.00% or \$4,114 4000-4999: Books And Supplies Supplemental and Concentration \$3,989 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125	ESTIMATED ACTUAL 0.00% or \$4,114 4000-4999: Books And Supplies Supplemental and Concentration \$3,989 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125
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Action **3**

Actions/Services	PLANNED 2.1C Expand AVID at elementary schools and enhance AVID EXCEL in the middle schools for Long Term English Learners. (LTEL)	ACTUAL 2.1C AVID EXCEL is in year TWO implemented in 3 Title I middle schools (Waite, Corvallis, Los Alisos). Each site sent and will send a teacher to the Summer Institute for AVID Excel training. EL TOSA has been added as an additional district support and lead for coaching these teachers. Each Site has a summer bridge (2 week) program for incoming 7th grade and 8th grade LTEL students. AVID Excel students are included with any campus AVID events. Program costs include AVID Excel benefit package, consultant site visits, virtual professional learning, summer institute, AVID Excel curriculum library. There are additional costs with having our 5 Excel teachers travel to the a Excel Showcase in Pomona to view a model classroom. The showcase took place in January.
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Expenditures	BUDGETED 0.06% or \$77,762 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,990 3000-3999: Employee Benefits Supplemental and Concentration \$3,797 4000-4999: Books And Supplies Supplemental and Concentration \$2,325 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$45,650	ESTIMATED ACTUAL 0.03% or \$38,433 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,485 3000-3999: Employee Benefits Supplemental and Concentration \$1,819 4000-4999: Books And Supplies Supplemental and Concentration \$5,031 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,098
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Action **4**

Actions/Services	PLANNED 2.1D Provide PSAT and SAT prep and exam fees for 8th – 12th grade students.	ACTUAL 2.1D On October 13, 2016 all 8th grade students participated in the PSAT 8/9 and on October 19th, 2-16 all 9th- 12th grade students participated in either the PSAT 8/9, PSAT/NMSQT, or the SAT. Funding was provided through a contract with
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		<p>the College Board to pay for all exam fees and for snacks during the testing period. Currently, \$88,466.50 has been expended for this line item. No further expenditures are required this fiscal year.</p>
Expenditures	<p>BUDGETED 0.06% Or \$88,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$88,000</p>	<p>ESTIMATED ACTUAL 0.06% Or \$88,467</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$4,854</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,613</p>

Action **5**

Actions/Services	<p>PLANNED 2.1E Provide support for the District Annual College Expo and Career Fair.</p>	<p>ACTUAL 2.1E The College Expo was conducted on October 19,2016 at John Glenn High School. 64 colleges and universities participated. Approximately 2000 people in attendance. Workshop topics: financial aid, college savings strategies, SAT, transferring options, and NCAA eligibility. High school career pathways, AVID students, school clubs, TANLA, and Southeast Academy participated. Purchased necessary materials and supplies for the College Expo.</p>
Expenditures	<p>BUDGETED 0.03% Or \$42,624</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,200</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$2,774</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,650</p>	<p>ESTIMATED ACTUAL 0.03% Or \$42,624</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,384</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$2,774</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$5,687</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,779</p>

Action **6**

Actions/Services	<p>PLANNED 2.1F Provide support for College/Dual Enrollment programs through the growth of the Middle College Program with Cerritos College and other dual enrollment options.</p>	<p>ACTUAL 2.1F College Credit Articulation Agreements for career pathway courses: Engineering Design Development, Digital Electronics & Culinary Arts (in progress); Cerritos College</p>
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		President's Scholar Middle College Program participation; Cerritos College K-16 Bridge
Expenditures	BUDGETED See 6.2A	ESTIMATED ACTUAL See 6.2A

Action **7**

Actions/Services	PLANNED 2.2B Integrate the K-12 Technology Scope and Sequence curriculum. (support Weebly)	ACTUAL 2.2B The Technology Action Team reviewed and updated the K-12 Technology Skills Scope and Sequence document for 2016-17. Weebly licenses are provided for 2020 Learning teachers, and to publish training resources.
Expenditures	BUDGETED See 6.2A	ESTIMATED ACTUAL See 6.2A

Action **8**

Actions/Services	PLANNED 2.3A Expand K- 12 Project Lead the Way (PLTW) including a PLTW TOSA, training, equipment, and materials.	ACTUAL 2.3A "Expanded in High School (Engineering, Biomedical, and Computer Science Pathways): Engineering Design Development, Digital Electronics, Introduction to Engineering Design, Human Body Systems, Biomedical Innovations, & Computer Science Applications. Expanded in Middle Schools: Medical Detectives, Green Architecture, Automation and Robotics, Design and Modeling, & Energy and the Environment. Expanded in Elementary Schools: Increased grade level modules for existing schools and added Nuffer and Dulles. Purchased computers, equipment, materials & supplies to support existing and new courses K-12. 20 staff trained and certified in PLTW curriculum. Conducted PLTW secondary in-service and Gateway refresher courses. Provided instructional support for teachers via modeling lessons and classroom visits. Field trips to industry & school visits. Professional development for staff (STEM Symposium, PLTW Conference, Refresher courses at universities)
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Expenditures		PLTW Information Conference at Cal Poly Pomona (NLMUSD staff and student presenters) PLTW orientations to school staff. Hired PLTW Coordinator TOSA."
	<p>BUDGETED 0.29% Or 400,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,426</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$30,678</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$236,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,896</p>	<p>ESTIMATED ACTUAL 0.25% Or 354,251</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78282</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$13,348</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$211,141</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$51,480</p>

Action **9**

Actions/Services	<p>PLANNED 2.3B Support the Academic Language Development Course for targeted instruction at the high schools for Long Term English Learners.</p>	<p>ACTUAL 2.3B Support the Academic Language Development Course for targeted instruction at the high schools for Long Term English Learners.</p>
Expenditures	<p>BUDGETED 0.06% Or \$78,260</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,745</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$6,241</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$57,274</p>	<p>ESTIMATED ACTUAL 0.02% Or \$30,674</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,412</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$6,262</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>

Action **10**

Actions/Services	<p>PLANNED 2.3C Expand support for the early learning program by providing Transitional Kindergarten (TK) instructional aides, instructional materials and curriculum to improve the instructional program.</p>	<p>ACTUAL 2.3C "The Transitional Kindergarten (TK) program provides students, whose 5th birthdays fall between the months of September 2 and December 2, a year to become "Kinder Ready" via a curriculum that is both academically and developmentally appropriate. The TK program is made up of 9 classrooms, 3 serving the La Mirada area and 6 serving the Norwalk area. Each classroom receives the support of a 3.5 hour instructional aide that supports academic and social-emotional progress of students by reducing the teacher-student ratio. To provide an adequate Kinder Readiness year,</p>
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		<p>TK utilizes the Big Day Scholastics curriculum that integrates ELA, Math, Science, Social Studies, and Social development, and is Common Core aligned. Each classroom is equipped with the Big Day curriculum. The TK program implements district instructional norms and initiatives, and TK teachers attend regularly scheduled site PD. In order to align the TK program to beginning of the year Kindergarten Common Core readiness, all TK teachers attend one PD per trimester and one summer planning session. The focus of this year's PD will continue to be alignment of Math to Kinder Readiness and enhancing the TK math program, and a new focus will be adoption of a new Curriculum. One summer planning session (7/1/16) and one Math PD (11/18/16) have been held, with two additional Math PDs scheduled for 2/10/17 and 4/7/17. To further align to TK teachers with the district work with PLC's, TK teachers will attend 3 PLC meetings focused on determining essential standards and Benchmark data analysis. One PLC meeting has been held on 1/11/17 and two additional dates are scheduled for 3/8/17 and 5/3/17. Summer sessions, TK Professional Development and TK PLC meetings are facilitated by Nancy Gonzalez-Rios, District Elementary Intervention TOSA. As a support, substitute coverage pay for PD and teacher extra pay and benefits for summer planning are included.</p> <p>"</p>
Expenditures	<p>BUDGETED 0.11% Or \$150,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$122,698</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$19,479</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,823</p>	<p>ESTIMATED ACTUAL 0.11% Or \$153,617</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,018</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126,286</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$19,490</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3823</p>
Action	<h1>11</h1>	
Actions/Services	<p>PLANNED 2.4A Enhance VAPA offerings, provide support for VAPA trainings, and enhance K-12 VAPA district wide.</p>	<p>ACTUAL 2.4A Enhance VAPA offerings, provide support for VAPA trainings, and enhance K-12 VAPA district wide.</p>

Expenditures	<p>BUDGETED 3.6% or \$1,001,504</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$651,778</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,850</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$237,876</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$70,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000</p>	<p>ESTIMATED ACTUAL 0.63% or \$879,412</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$566,609</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,380</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$188,399</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,511</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$108,513</p>
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Action **12**

Actions/Services	<p>PLANNED 2.4B Support the Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students. (Dolland Elementary, Edmondson Elementary, Los Alisos Middle School)</p>	<p>ACTUAL 2.4B Support the Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students. (Dolland Elementary, Edmondson Elementary, Los Alisos Middle School)</p>
Expenditures	<p>BUDGETED 0.93% or \$1,290,538</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$967,469</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$323,069</p>	<p>ESTIMATED ACTUAL 0.90% or \$1,269,421</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$966,494</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$302,927</p>

Action **13**

Actions/Services	<p>PLANNED 2.4C Provide support and personnel to expand Career Technical Pathways and Career Education K-12.</p>	<p>ACTUAL 2.4C Purchased equipment, software, materials, and supplies to support career pathways/CTE. Conducted Linked Learning in-service 8/12/16. CTE Standards in-service 10/17/16. Linked Learning Action Team meetings and staff planning meetings. CTE Business Advisory meeting. Articulation and collaboration with postsecondary schools for career pathways alignment and dual credit courses. Norwalk Education Alliance activities coordination. Linked Learning Regional Hub of Excellence participation. Advanced Manufacturing Engineering Technology Linked Learning participation. Work- Based Learning activities/ experiential site visits to industry. Support for staff salaries, benefits, & teacher substitutes.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
0.43%or \$600,000	0.31%or \$434,115
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$335,726	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$242,504
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,187	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,695
3000-3999: Employee Benefits Supplemental and Concentration \$111,464	3000-3999: Employee Benefits Supplemental and Concentration \$96,513
4000-4999: Books And Supplies Supplemental and Concentration \$13,123	4000-4999: Books And Supplies Supplemental and Concentration \$13,123
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$92,500	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,280

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.

Successes in our implementation are many. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

M.O. 2.4 Sustain the percentage of unduplicated pupils access to a Visual and Performing Arts program. (VAPA)(Sustained 11,167 students 63%)

M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (2014-2015: 23%) (2015-2016: 24%)

M.O. 2.6 Increase the percentage of students taking AP exams by 1% annually (2015-2016:19.67%) (2016-2017: 24.15%).

Our challenges in meeting our goal have been addressed continuously. As we have worked over the past year adjustments have been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP. Some challenges we have experienced include hiring qualified staff to fill our openings. Our openings tend to stay open for a long time. Principals have shared that they struggle to get the right people in place. This challenge has led to delays in implementing some services to UDP.

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

We have found our actions and services to be effective overall to meet the goal of College and Career Ready Graduates. We believe this to be true based on the implementation of our programs and the meeting of our measurable objectives as outlined below.

M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (2014-2015: 23%) (2015-2016: 24%)

M.O. 2.6 Increase the percentage of students taking AP exams by 1% annually (2015-2016:19.67%) (2016-2017: 24.15%).

M.O. 2.7 Increase the percentage of students who earned a "3" or better on an AP exam by 1% annually (No new data to report)

Local Data:

Chronic Absenteeism Rate: Declined every year since 2014 to (2015-2016 8.25%)

CA Data Dashboard:

Suspension Rate: "Green" 2.6%

Graduation Rate: "Blue" Very High 96.3%

CAASPP ELA increased by 7.7 points

We continue to be concerned about our math scores. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in math. Overall our students are 49.3 points below level 3 in Math. Our socioeconomically disadvantaged students score 62.9 points below level 3. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures for human resources were slightly higher than the Budgeted Expenditures (\$60,000) due to increased costs in human resources due to an increase in the pay for employees as a result of the collective bargaining agreement.

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.

Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%
- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3.

M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (2014-2015: 23%) (2015-2016: 24%)

Upon analysis of the data provided by the CA Data Dashboard and our local measurable objectives we find that many of our actions and services are making a positive impact to improve outcomes for the UDP in our district. However, we found that we were unable to collect data on some of our measurable objectives, so we will be realigning our Measurable Objectives for Goal 2 these will be found in 2017-2020 Actions and Services in Goal 2.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3

Goal Area #3: Exemplary Staff

- Goal: Provide students with exemplary services and staff supported by on-going professional development.
- o Strategy #1 – Ensure a highly effective and trained staff
- o Strategy #2 – Ensure connected staff through Professional Learning Communities.
- o Strategy #3 – Build the leadership capacity of all staff

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

M.O. 3.1 Increase the number of students participating in AVID at the secondary schools by 1% annually (10% to 11%)

M.O. 3.2 Increase the number of elementary school sites participating in AVID Elementary by three sites annually.

M.O. 3.3 Increase the percentage of student meeting AMOA 1 CELDT proficiency by 2% annually (49.4% to 51.4%)

M.O. 3.4. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (2015-ELA=43%, 2015- Math=25%)

M.O. 3.5 Increase the EL reclassification rate by 1% annually (19.4% to 20.4%)

M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework by 2% annually (36.9% to 37.9%)

M.O. 3.7 Increase the number of trainings offered for classified staff in technology bi-monthly.

M.O. 3.8 Increase leadership skills of staff as measured by survey data. (baseline year 2017)

ACTUAL

M.O. 3.1 Increased the number of students participating in AVID at the secondary schools by 1% annually (Increased from 1143 (2015-16) to 1184 (2016-17) +3.5% increase.

M.O. 3.2 Increased the number of elementary school sites participating in AVID Elementary by three sites annually (2015-16 = 6) (2016-17 = 8).

M.O. 3.3 Increased the percentage of student meeting AMOA 1 CELDT proficiency by 2% annually (2013-14 = 49.4%, 2014-15 = 52.6% Increased +3.2%)

M.O. 3.4. Increased the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (Increased but did not meet goal: ELA 42.75% (2014-15) to 46.57% (2015- 16) 46.57-42.75 = 3.82; Math 25.36% (2014-15) to 29.2% (2015-16) 29.2-25.36 = 3.84 (Loose Cohort)

M.O. 3.5 Increased the EL reclassification rate by 1% annually (Did Not meet. Declined 7 points)

M.O. 3.6 Increased the percentage of students graduating having completed A-G coursework by 2% annually (1% Increase)

M.O. 3.7 Increased the number of trainings offered for classified staff in technology bi-monthly (100% increase)

M.O. 3.8 Increased leadership skills of staff as measured by survey data (No new data to report).

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 1</p>	<p>PLANNED 3.1A Provide AVID training and support through workshops, conferences, institutes, AVID TOSA and consultation.</p>	<p>ACTUAL 3.1A AVID Elementary (AE) has been implemented in 6 elementary schools (Moffitt, Edmondson, Sanchez, La Pluma, Dolland and Dulles Elementary). There were 24 teachers from these 6 sites that have received summer training in AE. There were 2 site principals that were trained in AE and the other 4 principals will be trained in July 2017. The 3 pilot elementary schools (La Pluma, Dolland, Dulles) intend on returning to the summer institute with additional staff at different grade levels. The 3 sites (Moffitt, Edmondson, Sanchez) in year 2 of implementation also plan to return to summer training to further their work. Program costs include membership fee, ADL training, Summer Institute registration, professional development, AVID library package, subs for planning, benefits, summer planning days, Elementary Showcase (subs). Site teams currently meet quarterly on site with their teams to collaborate.</p>
<p>Expenditures</p>	<p>BUDGETED 0.43% Or \$598,104 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,850 3000-3999: Employee Benefits Supplemental and Concentration \$48,165 4000-4999: Books And Supplies Supplemental and Concentration \$5,365 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$246,162</p>	<p>ESTIMATED ACTUAL 0.34% Or \$476,209 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,650 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$167,100 3000-3999: Employee Benefits Supplemental and Concentration \$36,833 4000-4999: Books And Supplies Supplemental and Concentration \$1,183 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$161,443</p>
<p>Action 2</p>	<p>PLANNED 3.1B Hire Instructional Coaches to support MTSS, PLC, Math Initiative, and 2020 Learning.</p>	<p>ACTUAL 3.1B Instructional coaches were expanded and reorganized for the 2016-2017 school year. All coaches support teachers at school sites and participate in the planning of district level</p>

		<p>professional development. In order to ensure that there were enough coaches to support the schools we hired the following additional coaches: one elementary level coach and four secondary math coaches. Currently there are nine elementary coaches that are split between two schools. At the secondary level there are five literacy coaches and five math coaches. All coaches support teachers and administrators with district initiatives (MTSS, PLC, 2020, Math Campaign) and the implementation of the three district focus areas.</p>
Expenditures	<p>BUDGETED 1.05% Or \$1,456,083 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,098,879 3000-3999: Employee Benefits Supplemental and Concentration \$311,204 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,000</p>	<p>ESTIMATED ACTUAL 1.08% Or \$1,515,620 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,143,711 3000-3999: Employee Benefits Supplemental and Concentration \$348,526 4000-4999: Books And Supplies Supplemental and Concentration \$20,883 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>

Action **3**

Actions/Services	<p>PLANNED 3.1C Provide on-going comprehensive professional development to support the implementation of standards aligned curriculum including CCSS, NGSS, and ELD.</p>	<p>ACTUAL 3.1C Provide on-going comprehensive professional development to support the implementation of standards aligned curriculum including CCSS, NGSS, and ELD.</p>
Expenditures	<p>BUDGETED 0.04%or \$49,077 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,577 4000-4999: Books And Supplies Supplemental and Concentration \$12,500</p>	<p>ESTIMATED ACTUAL 0.08%or \$116,386 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,604 3000-3999: Employee Benefits Supplemental and Concentration \$15,591 4000-4999: Books And Supplies Supplemental and Concentration \$2,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,191</p>

Action **4**

Actions/Services	<p>PLANNED 3.1D Provide personalized professional development in the use of technology for instruction and tools for teaching and</p>	<p>ACTUAL 3.1D All Cohort 1 2020 Learning teachers attended a Summer Blended Learning Summit. Teachers choose from a variety of training opportunities to build the skills they need.</p>
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Expenditures	<p>learning to support the implementation of the 2020 learning initiative. (Read 180, PowerSchool and iReady)</p>	
	<p>BUDGETED 0.46% Or 643,801 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$394,311 3000-3999: Employee Benefits Supplemental and Concentration \$66,495 4000-4999: Books And Supplies Supplemental and Concentration \$17,650 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,345</p>	<p>ESTIMATED ACTUAL 0.28% Or 432,564 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$263,211 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,582 3000-3999: Employee Benefits Supplemental and Concentration \$44,312 4000-4999: Books And Supplies Supplemental and Concentration \$19,459 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$99,000</p>

Action **5**

Actions/Services	<p>PLANNED 3.1E Provide behavioral intervention training for all staff. Provide training and support to implement Positive Behavior Intervention Support (PBIS).</p>	<p>ACTUAL 3.1E For 2015-16 school year, 10 sessions of Mental Health Awareness Workshops have scheduled.</p>
Expenditures	<p>BUDGETED 0.02% or \$21,565 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,498 3000-3999: Employee Benefits Supplemental and Concentration \$3,067</p>	<p>ESTIMATED ACTUAL 0.02% or \$24,355 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,498 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,554 3000-3999: Employee Benefits Supplemental and Concentration \$3,303</p>

Action **6**

Actions/Services	<p>PLANNED 3.1F Provide for Pre-AP and Advance Placement training and support at the middle and high schools.</p>	<p>ACTUAL 3.1F High school AP teachers were provided the opportunity to attend an AP Summer Institute in 2016. 31 teachers participated and their registration fees and mileage were paid through this line item. Ten teachers are participated in cross school collaboration during the first week of August to plan their syllabus and determine student learning goals for the year. One teacher participated in the AP Mentor program and 12 teachers are receiving professional development and assessment support from the College Board through their AP Insight program.</p>
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<p>Expenditures</p>	<p>BUDGETED 0.05% or \$73,350 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,750 3000-3999: Employee Benefits Supplemental and Concentration \$2,600 4000-4999: Books And Supplies Supplemental and Concentration \$18,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000</p>	<p>ESTIMATED ACTUAL 0.05% or \$73,350 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,750 3000-3999: Employee Benefits Supplemental and Concentration \$2,600 4000-4999: Books And Supplies Supplemental and Concentration \$3,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>
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Action **7**

<p>Actions/Services</p>	<p>PLANNED 3.1G Expand NGSS training and support for implementation of science standards district-wide.</p>	<p>ACTUAL 3.1G Conceptual Physics, a new high school entry level course was created and instituted in the Fall of 2016. To support the implementation of this course, three physics teachers (one per site) were hired and were provided with training and support in August 2016 and have participated in three planning days with the support of our District Science TOSA. A consultant was hired to provide curriculum and instruction support to Conceptual Physics teachers. In addition, half of the District Science TOSA position has been paid through funding from this line item.</p>
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<p>Expenditures</p>	<p>BUDGETED 0.28% or \$386,234 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$291,343 3000-3999: Employee Benefits Supplemental and Concentration \$94,621 4000-4999: Books And Supplies Supplemental and Concentration \$270</p>	<p>ESTIMATED ACTUAL 0.18% or \$250,434 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$202,149 3000-3999: Employee Benefits Supplemental and Concentration \$47,120 4000-4999: Books And Supplies Supplemental and Concentration \$270 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$895</p>
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Action **8**

<p>Actions/Services</p>	<p>PLANNED 3.1H District VAPA TOSA hired. Expand VAPA training, services and support.</p>	<p>ACTUAL 3.1H The District VAPA TOSA is paid through this line item. Two class periods are now covered by music teachers at the sites, rather than by the VAPA TOSA. Those additional</p>
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		<p>assignments are being paid through this line item beginning in January of this year. Additional funding has been expended for piano accompanists, sheet music, new musical instruments, musical instrument repair, and membership to local music teacher organizations.</p>
Expenditures	<p>BUDGETED 0.10% or \$134,422 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,294 3000-3999: Employee Benefits Supplemental and Concentration \$25,628 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>	<p>ESTIMATED ACTUAL 0.11% or \$159,085 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,596 3000-3999: Employee Benefits Supplemental and Concentration \$34,689 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,800</p>

Action **9**

Actions/Services	<p>PLANNED 3.1I Provide training and support for the implementation of Linked Learning.</p>	<p>ACTUAL 3.1I Linked Learning Action Team meetings; Linked Learning Regional Hub of Excellence participation: Work-Based Learning Action Team, Quality Pathways Action Team, Operational Board, & Executive Board; Linked Learning Regional Convening with universities, colleges, and school districts. Collaboration with CSU Long Beach for staff development and in-service for counselors and teachers. (Also see 2.4c)</p>
Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

Action **10**

Actions/Services	<p>PLANNED 3.2A Provide support for sites to develop effective Professional Learning Communities (PLC) practices and strategies by providing PLC Cohort Training with a consultant.</p>	<p>ACTUAL 3.2A Site teams (cohorts) are trained in PLC practices by consultant Cindy Harrison. There are a total of 5 cohorts. There have been 2 cohort training sessions, a training day for principals and 6 on-site coaching sessions with site teams. Teacher extra pay and/or Substitutes are provided so teachers can attend the training sessions. Provide additional</p>
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		time to support sites in developing and sustaining PLC practices.
Expenditures	<p>BUDGETED 0.17% Or \$238,701</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,240</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$9,845</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$61,716</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,900</p>	<p>ESTIMATED ACTUAL 0.22% Or \$311,661</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,240</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,023</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,827</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$223,571</p>

Action **11**

Actions/Services	<p>PLANNED 3.2B Provide support to sites for PLC collaborative time and resources.</p>	<p>ACTUAL 3.2B See 3.2 A</p>
Expenditures	<p>BUDGETED See 3.2A</p>	<p>ESTIMATED ACTUAL See 3.2A</p>

Action **12**

Actions/Services	<p>PLANNED 3.2C Provide support for PLC conference attendance to enhance the district's ability to support the development of PLC's.</p>	<p>ACTUAL 3.2C See 3.2 A</p>
Expenditures	<p>BUDGETED See 3.2A</p>	<p>ESTIMATED ACTUAL See 3.2A</p>

Action **13**

Actions/Services	<p>PLANNED 3.3A Build the capacity of leadership through leadership training. Leadership training to focus on development of principal and aspiring principals' leadership qualities.</p>	<p>ACTUAL 3.3A This year we began the NLMUSD Leadership Circle to provide new, aspiring and co-administrators insight into various aspects of administration and cross-training. Through authentic dialogue and professional development, our ultimate goal is to groom our administrators for the next step. We met monthly with 10 scheduled meetings throughout the 2016-17 school year. We have 30-50 participants from all over the district, including classified aspiring leaders attend</p>
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Expenditures	<p>BUDGETED See 3.2A</p>	<p>on a regular basis. We were able to support attendance at the ACSA Women's Leadership Symposium in October, ACSA Leadership Summit in November, ASCA Counselor Conference in Sept., and Leadership Coaching conferences.</p> <p>ESTIMATED ACTUAL See 3.2A</p>
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Action **14**

Actions/Services	<p>PLANNED 3.3B Provide leadership development opportunities for administrators to develop personal instructional leadership skills, management skills, and relationship building strategies.</p> <p>BUDGETED See 3.2A</p>	<p>ACTUAL 3.3B Principals, assistant principals and deans have had the opportunity to attend a variety of conferences to support professional growth since July 1. Through ACSA, assistant principals and deans attended the Day in the Life of a Co-Administrator. We also sent three assistant principals to the Every Child Counts Symposium. Every new elementary principal and our newest high school principal has a leadership coach (consultant). We were also able to bring "Having Hard Conversations" to our district as a resource for our administrators (one day training).</p> <p>ESTIMATED ACTUAL See 3.2A</p>
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Expenditures

Action **15**

Actions/Services	<p>PLANNED 3.4A Provide PE TOSA, PE Specialists with the assistance of para-educators support to release time for elementary teachers to participate in PLCs.</p>	<p>ACTUAL 3.4A In order to support the implementation Professional Learning Communities at the elementary school level, two itinerant PE teachers and three para-educators were hired to release teachers by grade level bimonthly so that they can meet and go through the PLC process. Elementary PE teachers also provide lessons for classroom teachers so that they can follow up and continue to teach the students the skill taught in their PE class. PE equipment was purchased to support elementary PE lessons. A district PE TOSA was hired to support and oversee the elementary program and provide support to secondary PE teachers through curriculum and assessment support.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
2.2 % Or \$637,346	.33 % Or \$455,426
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$316,820	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$232,496
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$81,450	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,215
3000-3999: Employee Benefits Supplemental and Concentration \$139,076	3000-3999: Employee Benefits Supplemental and Concentration \$115,715
4000-4999: Books And Supplies Supplemental and Concentration \$50,000	4000-4999: Books And Supplies Supplemental and Concentration \$49,925
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75

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.

Successes in implementation of our plan have been many. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

M.O. 3.1 Increased the number of students participating in AVID at the secondary schools by 1% annually (Increased from 1143 (2015-16) to 1184 (2016-17) +3.5% increase.

M.O. 3.2 Increased the number of elementary school sites participating in AVID Elementary by three sites annually (2015-16 = 6) (2016-17 = 8).

M.O. 3.3 Increased the percentage of student meeting AMOA 1 CELDT proficiency by 2% annually (2013-14 = 49.4%, 2014-15 = 52.6% Increased +3.2%)

M.O. 3.4. Increased the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (Increased but did not meet goal: ELA 42.75% (2014-15) to 46.57% (2015- 16) 46.57-42.75 = 3.82; Math 25.36% (2014-15) to 29.2% (2015-16) 29.2-25.36 = 3.84 (Loose Cohort)

Challenges to implementation have been addressed as they have occurred. As we have worked over the past year adjustments have been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP. Some challenges we have experienced include having teachers attend workshops during the summer due to the change in our district calendar that resulted in a shorter summer vacation in 2016. We have also encountered a challenge in reclassification rates for our EL students. We found a gap in the timeline for reclassification of our EL students that led to having fewer students reclassify in a timely

manner so they could be counted in our data sets. We have also developed a process to address the reclassification process for of EL students who also have special needs.

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

We have found our actions and services to be effective overall to meet the goal of Exemplary Staff: Provide students with exemplary services and staff supported by on-going professional development. We believe this to be true based on the implementation of our programs and the meeting of our measurable objectives as outlined below.

M.O. 3.1 Increased the number of students participating in AVID at the secondary schools by 1% annually +3.5% increase.

M.O. 3.2 Increased the number of elementary school sites participating in AVID Elementary by three sites annually (Increased by 2 sites)

M.O. 3.3 Increased the percentage of student meeting AMOA 1 CELDT proficiency by 2% annually (Increased +3.2%)

M.O. 3.4. Increased the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (Increased but did not meet goal: ELA 42.75% (2014-15) to 46.57% (2015- 16) $46.57-42.75 = 3.82$; Math 25.36% (2014-15) to 29.2% (2015-16) $29.2-25.36 = 3.84$ (Loose Cohort)

M.O. 3.5 Increased the EL reclassification rate by 1% annually

M.O. 3.6 Increased the percentage of students graduating having completed A-G coursework by 2% annually (1% Increase)

M.O. 3.7 Increased the number of trainings offered for classified staff in technology bi-monthly (100% increase)

M.O. 3.8 Increased leadership skills of staff as measured by survey data (No new data to report).

Local Data:

Chronic Absenteeism Rate: Declined every year since 2014 to (2015-2016 8.25%)

CA Data Dashboard:

Suspension Rate: "Green" 2.6%

Graduation Rate: "Blue" Very High 96.3%

CAASPP ELA increased by 7.7 points

We continue to be concerned about our Math scores. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in Math. Overall our students are 49.3 points below level 3 in Math. Our socioeconomically disadvantaged students score 62.9 points below level 3. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures for human resources were lower than the Budgeted Expenditures due to late hiring of the PE/PLC staff. We were unable to locate all the needed staff to fill the positions. Furthermore, when budgeting, we did not know who the teachers would be in these jobs, we estimated their salaries and benefits at the top of the pay scale. We actually hired newer teachers who cost less. . Therefore, budgeted expenditures were lower than expected in this goal by \$400,000

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.

Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
 - Suspension Rates for African Americans area of need "Yellow" 5.3%.
 - Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
 - Graduation Rates for students with disabilities area of need "Yellow" 84.4%
 - Graduation Rates for African American students area of need "Yellow" 93.3%
 - English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
 - Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3.
- M.O. 3.4. Increased the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (Increased but did not meet goal: ELA 42.75% (2014-15) to 46.57% (2015- 16) 46.57-42.75 = 3.82; Math 25.36% (2014-15) to 29.2% (2015-16) 29.2-25.36 = 3.84 (Loose Cohort)

Upon analysis of the data provided by the CA Data Dashboard and our local measurable objectives we find that many of our actions and services are making a positive impact to improve outcomes for the UDP in our district. We are continuing our services in our 2017-2020 LCAP.

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 4

Goals Area #4: Parent and Community Engagement

- Goal: Create a culture of collaboration and communication that values the input and participation of all stakeholders
- o Strategy #1 – Provide and promote increased opportunities for parent and community involvement
- o Strategy #2 – Build connections between the community and the schools to foster investment in education
- o Strategy #3 – Provide effective communication with all stakeholders
- o Strategy #4 – Give parents the tools they need to help their child succeed

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

M.O. 4.1 Increase in the number of parents in attendance at Back to School night by 10% annually by establishing base-line data to monitor growth.

M.O. 4.2 Increase in the number of parents participating in parent workshops by 10% annually by establishing base-line data to monitor growth.

M.O. 4.3 Increase the number of community partners with the District annually.

M.O. 4.4 Increase the number of students placed in internships 10% annually by establishing base-line data to monitor growth.

M.O. 4.5 Increase the parent's satisfaction survey results as related to technology communication, (Websites, Email, and PowerSchool) by 10% annually by establishing base-line data to monitor growth.

M.O. 4.6 Increase social media and press releases about the district by 10% annually.

ACTUAL

M.O. 4.1 Increased in the number of parents in attendance at Back to School night by 10% annually by establishing base-line data to monitor growth. (Data not collected)

M.O. 4.2 seven hundred and fifty parents participated in district level parent workshops in 2016-2017

M.O. 4.3 Increased the number of community partners with the District annually.(Data not collected)

M.O. 4.4 Increased the number of students placed in internships 10% annually by establishing base-line data to monitor growth.(Data not collected)

M.O. 4.5 Increased the parent's satisfaction survey results as related to technology communication, (Websites, Email, and PowerSchool) by 10% annually by establishing base-line data to monitor growth.(Data not collected)

M.O. 4.6 Increased social media and press releases about the district by 10% annually.(Data not collected)

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 4.2B Increase community partnerships with businesses, postsecondary schools and community partners. Establish a marketing plan for the district in order to increase the engagement of community stakeholders.</p>	<p>ACTUAL 4.2B Provides support in getting the district's message communicated to the parents of UDP.</p>
<p>Expenditures</p>	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 4.4A Provide a variety of Parent Education Workshops for academic support courses, college and career preparation, use of technology, use of Power School, and the tools needed to help students succeed. Include a parent advisory group to meet four times a year to guide the efforts for parent engagement.</p>	<p>ACTUAL 4.4A Computer classes, parenting classes, math support and college campus field trips were held each month about 15 different sessions are available monthly.</p>
<p>Expenditures</p>	<p>BUDGETED 0.09% Or \$123,199 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,450 3000-3999: Employee Benefits Supplemental and Concentration \$4,479 4000-4999: Books And Supplies Supplemental and Concentration \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,270</p>	<p>ESTIMATED ACTUAL 0.17% Or \$46,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,501 3000-3999: Employee Benefits Supplemental and Concentration \$4,499 4000-4999: Books And Supplies Supplemental and Concentration \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 4.3A Improve communication of all stakeholders by continued use of PowerSchool Parent Portal and implementing Schoology for parent access.</p>	<p>ACTUAL 4.3A Powerschool platform is utilized to provide grade and attendance information to students and parents, while tracking special program data, students enrollment, transcript and state reporting information to all stakeholders and accountability agencies, in order to support UDP</p>
<p>Expenditures</p>	<p>BUDGETED \$120,000</p>	<p>ESTIMATED ACTUAL 0</p>

5000-5999: Services And Other Operating Expenditures Base \$120,000

Action **4**

Actions/Services

PLANNED
 4.3B Implement effective district/site Websites for improved communication with parents and community.

ACTUAL
 4.3B School and District websites are continually updated and utilized to provide communication to parents, students and community stakeholders about current events, important news/announcements and to provide educational resources to families within our school district

Expenditures

BUDGETED
 \$35,000
 5000-5999: Services And Other Operating Expenditures Base \$35,000

ESTIMATED ACTUAL
 \$35,000
 5000-5999: Services And Other Operating Expenditures Base \$35,000

Action **5**

Actions/Services

PLANNED
 4.3C Implement use of voice/text communication systems to improve stakeholder communication and involvement.

ACTUAL
 4.3C Blackboard Connect has been upgraded to Connect5. This provides emergency/outreach one way notification services to parents and staff. Through data analysis, there is sufficient data to show the program is under utilized and there is a growing need for classroom teachers and schools to use a two way communication tool to families in a user friendly format.

Expenditures

BUDGETED
 \$35,000
 5000-5999: Services And Other Operating Expenditures Base \$37,000

ESTIMATED ACTUAL
 \$35,000
 5000-5999: Services And Other Operating Expenditures Base \$35,000

Action **6**

Actions/Services

PLANNED
 4.5A Establish baseline data to monitor the number of parents in attendance at school events and parent workshops. Pilot the use of a digital tool to account for parent attendance.

ACTUAL
 4.5A Unknown. Survey will be conducted 2017.

Expenditures

BUDGETED
 0

ESTIMATED ACTUAL
 0

ANALYSIS

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

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

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

We have had many successes in improving parent engagement. We provided digital access to parents for reviewing grades and attendance. We provided multiple forms of communication to parents about their children's progress and the activities in the district. We invited all parents to participate in the LCAP development. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

A challenge we have faced is that many efforts for parent engagement take place at the local school level. Parents prefer to be at the site their children attend rather than at district sponsored events. Our federal Title I funds have provided a lot of parenting classes and so the funding for Parent Education has not been needed in as large an amount from the LCAP. As we have worked over the past year adjustments have been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP.

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

We have found our actions and services to be effective overall to meet the goal of Parent and Community Engagement: Create a culture of collaboration and communication that values the input and participation of all stakeholders. We believe this to be true based on the implementation of our programs and the feedback we received from parents through the consultation process. Furthermore we had a robust parent engagement program in place. A total 750 parents participated in over 4378 hours of training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not spend all the money allocated in this goal because many parent engagement activities were free of cost or paid for from other sources such as grants and Title I. Our actual expenses were lower than budgeted as some items were paid in full for several years such as software purchases. Some Actual Expenditures for other items such a professional development, supplies, and training were lower than Budgeted Expenditures due to some changes in training plans and the use of other grant and federal funds to support programs outlined in the LCAP.

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.

Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%
- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3.

We have made changes to the goal, expected outcomes, metrics and actions and services in the area of the annual update that describes the increased and improved services to UDP for the 2017-2020 planning these changes can be found in actions and services Goal 4.

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 5

Goal Area #5: Access to Rigorous Instruction and Support

Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports

- o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions
- o Strategy #2 – Increase expanded learning opportunities for students
- o Strategy #3 – Ensure access to appropriate technology tools, resources, and training

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- M.O. 5.1 Increase the percentage of students on-target for graduation by 5% annually as measured by students earning 50+ credits in grade 9, 100+ credits by 10th grade, and 160+credits by 11th grade.
- M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.
- M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)
- M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)
- M.O. 5.5 Increase the attendance rate of students by 1% annually (95.9% to 96.9%)
- M.O. 5.6 Decrease the number of suspensions annually by 1% (2.8 % (2015) to 1.8%)
- M.O. 5.7 Decrease the number of expulsions from 11 to 10.
- M.O. 5.8 Increase the Cohort Graduation Rate by 1% annually (94% to 95%)

ACTUAL

- M.O. 5.1 Increased the percentage of students on-target for graduation by 5% annually as measured by students earning 50+ credits in grade 9, 100+ credits by 10th grade, and 160+credits by 11th grade (Unable to collect).
- M.O. 5.2 Increased the number of 6-12 students with a 2.0+ GPA annually by 2% (No new data to report)..
- M.O. 5.3 Increased the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (Increased: 41.07% (2014-15) to 45.47% (2015-16) 45.47 – 41.07 = +4.4 Loose Cohort).
- M.O. 5.4 Increased the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (Increased: 26.95% (2014-15) to 30.47% (2015-16) 30.47 – 26.95 = +3.52 Loose Cohort).
- M.O. 5.5 Increased the attendance rate of students by 1% annually Increased: 95.9 to 96% or .1% (as of 6-month internal report Feb 2017)
- M.O. 5.6 Decreased the number of suspensions annually by 1% (Decreased: 2.8 to 2 (.8 decline) CA Data Dashboard
- M.O. 5.7 Decreased the number of expulsions from 11 to 10.(15 (2013-14) to 11 (2014-15) CDE-Dataquest)
- M.O. 5.8 Increased the Cohort Graduation Rate by 1% annually (Increased by 1.2% LCAP Dashboard (2013-14 to 2014-15 comparison)

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 1</p>		
<p>Actions/Services</p>	<p>PLANNED 5.1A Provide specific academic supports to school sites for low income pupils, English learners, foster youth and RFEP's. Support student concurrent enrolment in Adult School to create opportunities for credit recovery for unduplicated pupils. Provide intervention specialists, coaches and TOSA's to support sites, to fully implement MTSS, academic intervention reading assessments and PLC. (Adult school \$56,000)</p>	<p>ACTUAL 5.1A Two intervention specialists at the district level support the training and implementation of MTSS at the district level. Their salaries are paid through this line item. Professional development for MTSS site teams has occurred twice so far this year. The teams are tasked with ensuring that the MTSS framework is rolled out to all staff by the end of the first semester. A third training is scheduled for all teams later in the school year. In order to properly assess and monitor student progress, a variety of assessment tools have been utilized. I-Ready is used in grades K-8 as a diagnostic to measure student achievement levels in ELA and mathematics. Students were assessed using I-Ready at the beginning of the school year. Reading progress in grades K-2 is assessed using the DRA. Teachers are provided with sub days at the beginning and end of the year in order to administer the 1 on 1 assessment. Teachers have completed the beginning of the year assessments. Teachers were provided with summer extra pay or a sub day to administer a Kindergarten diagnostic assessment to assess student skills before they enter school. TK students have been assessed using the Brigance Early Childhood Screening and will continue to do so throughout the school year.</p>
<p>Expenditures</p>	<p>BUDGETED 2.53% or \$3,512,820 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$838,741 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$944,583 3000-3999: Employee Benefits Supplemental and Concentration \$433,551 4000-4999: Books And Supplies Supplemental and Concentration \$728,687</p>	<p>ESTIMATED ACTUAL 2.59% or \$3,627,738 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$706,448 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$932,624 3000-3999: Employee Benefits Supplemental and Concentration \$428,256 4000-4999: Books And Supplies Supplemental and Concentration \$713,281</p>

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$493,285
7000-7439: Other Outgo Supplemental and Concentration \$73,973

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$834,037
7000-7439: Other Outgo Supplemental and Concentration \$13,092

Action **2**

Actions/Services

PLANNED
5.1B Provide specific behavior support and training to fully implement MTSS Behavior Intervention, including MTSS training for school teams, social emotional curriculum (SEL), and other behavioral intervention materials, specifically targeted materials for low income pupils, English Learners, and Foster Youth.

ACTUAL
5.1B All K-12 schools have formed MTSS-Behavior site teams who will receive 4 training sessions this year in the following areas: a) Understanding and communicating the rationale for MTSS-Behavior Framework, b) Learning to implement different components of prevention (i.e. PBIS-Positive Behavior Intervention & Supports, socio-emotional learning curriculum), c) Learning to implement evidence-based behavior interventions with fidelity, and d) Gaining support of all stakeholders for MTSS-Behavior framework. The goal of the training is to build MTSS-Behavior framework at every school over the course of 4-5 years. Currently, the district is in its second year in this process. These training sessions are facilitated by Dr. Clayton Cook, who is a professor at University of Minnesota and a well-known researcher and consultant in implementing MTSS framework districtwide. Additional 8 sessions have been scheduled with Dr. Clayton Cook to provide targeted training in these areas: a) Conducting Functional Behavior Assessments, b) Developing a Behavior Intervention Plan, c) Roles of Support Staff in MTSS Framework (for Elementary Student Support Specialist, school psychologists, and Intervention Teachers/Counselors). As of January 20, 2017, all school teams have participated in the first two sessions (total of 6 sessions) and 3 targeted training sessions. In addition, the school teams have been supplied with a professional development module created by the District MTSS Team. This video module emphasizes the importance of educating the whole child and features Dr. Hasmik Danielian, our Superintendent, and Dr. Clayton Cook.

Expenditures

BUDGETED
0.29% Or \$406,694
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$146,487

ESTIMATED ACTUAL
0.16% Or \$220,217
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,139

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,700
 3000-3999: Employee Benefits Supplemental and Concentration \$33,862
 4000-4999: Books And Supplies Supplemental and Concentration \$87,545
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,100

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,558
 3000-3999: Employee Benefits Supplemental and Concentration \$10,538
 4000-4999: Books And Supplies Supplemental and Concentration \$35,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$113,982

Action **3**

Actions/Services

PLANNED
 5.1C Provide intervention support personnel (iTOSA) to elementary schools with targeted support to low income pupils, English Learners, and Foster Youth.

ACTUAL
 5.1C As of the beginning of this school year 17 Intervention TOSAs have been hired and have each been assigned to one school site on a full-time basis. Utilizing i-Ready as our Universal Screener for ELA and Math, Intervention TOSAs work directly with students who are identified as academically at-risk, needing Tier 2 and Tier 3 supports and interventions via small-group and/or individual instruction. In addition, Intervention TOSAs assist in the creation of school-wide systems of tiered academic interventions for students who need intensive interventions and students who are at risk. Intervention TOSAs also provide support as facilitators of CAPSS and 504 Coordinators. MTSS and RtI target the needs of all students, therefore Intervention TOSAs work directly with low income pupils, English Learners, Foster Youth, Special Education, RFEPs, and other at-risk students. In order to align the work of iTOSAs with district focus areas, iTOSAs will attend summer PD and monthly PD facilitated by the District Elementary Intervention TOSA, and in addition, attend the Math Campaign Demo Days to further knowledge around Math interventions. To date iTOSAs have attended 3 August Math sessions (extra pay), 11 PD sessions (no sub cost). Five additional PD sessions and 2 Math Demo Days are scheduled with no cost for subs. In addition, technology to support the 7 new iTOSAs.

Expenditures

BUDGETED
 1.15% Or \$1,594,525
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,198,285
 3000-3999: Employee Benefits Supplemental and Concentration \$382,740
 4000-4999: Books And Supplies Supplemental and Concentration \$13,500

ESTIMATED ACTUAL
 1.55% Or \$2,166,518
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,642,431
 3000-3999: Employee Benefits Supplemental and Concentration \$510,587
 4000-4999: Books And Supplies Supplemental and Concentration \$13,500

Action **4**

Actions/Services

PLANNED
 5.1D Provide intervention support personnel to middle schools with targeted support to low income pupils, English Learners, and Foster Youth.

ACTUAL
 5.1D Each middle school has one intervention teacher working to implement Tier 3 interventions. Teachers are supported by our Secondary Intervention TOSA. Secondary Director and TOSA met with each principal and intervention teams in August and also in February to monitor and plan. Several intervention teachers attended RTI at Work with Mike Mattos in Pasadena in December.

Expenditures

BUDGETED
 0.36% Or \$501,711
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$366,430
 3000-3999: Employee Benefits Supplemental and Concentration \$120,125
 4000-4999: Books And Supplies Supplemental and Concentration \$15,156

ESTIMATED ACTUAL
 0.37% Or \$510,548
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$392,737
 3000-3999: Employee Benefits Supplemental and Concentration \$108,811
 4000-4999: Books And Supplies Supplemental and Concentration \$9,000

Action **5**

Actions/Services

PLANNED
 5.1E Provide an intervention teacher at each of the comprehensive high schools with targeted support to low income pupils, English Learners, and Foster Youth.

ACTUAL
 5.1E Each high school has one ELA and one math intervention teacher. These teachers provide support for Tier 2 and Tier 3 interventions. They attend district MTSS training and are supported by our Secondary Intervention TOSA. Secondary Director and TOSA met with each principal and intervention teams in August and also in February to monitor and plan. Some intervention teachers attended RTI at Work with Mike Mattos in Pasadena in December.

Expenditures

BUDGETED
 0.46% Or \$635,851
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$393,058
 3000-3999: Employee Benefits Supplemental and Concentration \$142,794
 4000-4999: Books And Supplies Supplemental and Concentration \$75,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,999

ESTIMATED ACTUAL
 0.43% Or \$599,452
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$447,901
 3000-3999: Employee Benefits Supplemental and Concentration \$141,051
 4000-4999: Books And Supplies Supplemental and Concentration \$3,000
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,500

Action **6**

<p>Actions/Services</p>	<p>PLANNED 5.1 F Provide Specialized Support Services for low income pupils, English Learners, and Foster Youth students including special education students who are also unduplicated with targeted support above the services mandated.</p>	<p>ACTUAL 5.1 F Provide Tier 1 and 2 intervention services to UDP.</p>
<p>Expenditures</p>	<p>BUDGETED 2.93% Or \$4,069,847 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,259,402 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,640,884 3000-3999: Employee Benefits Supplemental and Concentration \$1,169,561</p>	<p>ESTIMATED ACTUAL 2.48% Or \$3,472,863 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$907,463 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,481,112 3000-3999: Employee Benefits Supplemental and Concentration \$1,034,707 4000-4999: Books And Supplies Supplemental and Concentration \$5,073 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,721 6000-6999: Capital Outlay Supplemental and Concentration \$16,787</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 5.2A Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students, low income pupils, English Learners, RFEP's, and Foster Youth.</p>	<p>ACTUAL 5.2A During Summer School 2016, UDP received classes to recuperate credits toward high school graduation through face to face instruction and also through online courses. Planning has begun for Summer School 2017.</p>
<p>Expenditures</p>	<p>BUDGETED 0.29% or \$410,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$246,527 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,744 3000-3999: Employee Benefits Supplemental and Concentration \$60,081 4000-4999: Books And Supplies Supplemental and Concentration \$26,648</p>	<p>ESTIMATED ACTUAL 0.25% or \$348,857 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$228,594 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,633 3000-3999: Employee Benefits Supplemental and Concentration \$50,454 4000-4999: Books And Supplies Supplemental and Concentration \$8,176</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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5.2B Provide a Summer Jumpstart Program for transitioning 8th – 9th grade students with gaps in their academic and social successes. Targeted offerings for Low income, English Learners, Foster Youth and other at-risk students.

BUDGETED
 0.03% Or \$39,970
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000
 3000-3999: Employee Benefits Supplemental and Concentration \$4,970
 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

5.2B The Jumpstart Program is for 8th grade students in their transition to high school. During Summer 2016, Unduplicated pupils received instruction during Summer School for support during transition from Middle to High school and receive high school credit for successful completion of the program. Planning has begun for the Summer 2017 program.

ESTIMATED ACTUAL
 0.02% Or \$25,709
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,086
 3000-3999: Employee Benefits Supplemental and Concentration \$3,229
 4000-4999: Books And Supplies Supplemental and Concentration \$1,394

Expenditures

Action

9

Actions/Services

PLANNED
 5.2C Provide intervention materials and services for Credit Recovery for all secondary schools and the Adult School for concurrent enrollment of unduplicated pupils, and academic intervention with targeted support for unduplicated pupils.

BUDGETED
 0.00% Or \$6,444
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,528
 3000-3999: Employee Benefits Supplemental and Concentration \$916

ACTUAL
 5.2C Training for teachers using Edgenuity for recovery is provided as on an as needed basis.

ESTIMATED ACTUAL
 0.0% Or \$0
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
 3000-3999: Employee Benefits Supplemental and Concentration \$0

Expenditures

Action

10

Actions/Services

PLANNED
 5.2D Provide support for low income, Foster Youth and English Learners including those unduplicated pupils who are also identified as having special needs through Extended School Year to specifically meet targeted academic needs.

BUDGETED
 0.62% or \$861,859
 1000-1999: Certificated Personnel Salaries Base \$237,183
 2000-2999: Classified Personnel Salaries Base \$477,480
 3000-3999: Employee Benefits Base \$129,560
 4000-4999: Books And Supplies Base \$16,875

ACTUAL
 5.2D Special Ed. students receive summer programs to avoid regression.

ESTIMATED ACTUAL
 0.62% or \$861,859
 1000-1999: Certificated Personnel Salaries Base \$237,183
 2000-2999: Classified Personnel Salaries Base \$477,480
 3000-3999: Employee Benefits Base \$129,560
 4000-4999: Books And Supplies Base \$16,875

Expenditures

5000-5999: Services And Other Operating Expenditures Base \$761

5000-5999: Services And Other Operating Expenditures Base \$761

Action **11**

<p>Actions/Services</p>	<p>PLANNED 5.3A Provide technology devices, software and services at all schools to enhance the instructional program and to provide access to technology tools and resources in support of MTSS, PLC, and Math Initiative.</p>
<p>Expenditures</p>	<p>BUDGETED \$500,000 5000-5999: Services And Other Operating Expenditures Base \$500,000</p>

<p>ACTUAL 5.3A No items have been purchased under this goal and objective to date.</p>
<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 5.3B Provide Airwatch license to monitor the technology devices in the district.</p>
<p>Expenditures</p>	<p>BUDGETED \$85,000 5000-5999: Services And Other Operating Expenditures Base \$85,000</p>

<p>ACTUAL 5.3B Airwatch serves as the mobile device management platform for all devices associated to the 2020 Learning initiative. This provides a means to deliver content, applications and support to students and staff utilizing mobile devices in District.</p>
<p>ESTIMATED ACTUAL \$85,000 5000-5999: Services And Other Operating Expenditures Base \$85,000</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 5.3C Increase access to technology tools by providing Technology Support Staff at all sites.</p>
<p>Expenditures</p>	<p>BUDGETED 0.86% Or \$1,201,192 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$822,516 3000-3999: Employee Benefits Supplemental and Concentration \$378,676</p>

<p>ACTUAL 5.3C 13 Technology Support Technicians have been hired to cover all elementary and secondary school site locations. They provide troubleshooting, technical support services to staff, students and parents.</p>
<p>ESTIMATED ACTUAL 0.70% Or \$981,473 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$697,966 3000-3999: Employee Benefits Supplemental and Concentration \$283,507</p>

Action **14**

Actions/Services	<p>PLANNED 5.3D Provide license and training for the district learning management system. (Schoology)</p>	<p>ACTUAL 5.3D Schoology serves as our learning management system, district wide. Schoology allows students, parents and teachers to communicate and collaborate in a blended online environment. Teachers are able to create and score assignments within Schoology and students can submit, revise and document work within courses or portfolios.</p>
Expenditures	<p>BUDGETED 0.08% Or \$105,080 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$105,080</p>	<p>ESTIMATED ACTUAL 0.08% Or \$109,806 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$109,806</p>

Action **15**

Actions/Services	<p>PLANNED 5.3E Provide Keyboarding software and instruction to increase keyboarding proficiency in the district.</p>	<p>ACTUAL 5.3E Typing Agent licenses have been provided for all students in grades 2-8. The K-12 Technology Scope and sequence will be updated to make recommendations for WPM proficiency by grade level.</p>
Expenditures	<p>BUDGETED 0.01% or \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 0.00% or \$2,986 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,986</p>

Action **16**

Actions/Services	<p>PLANNED 5.3F Utilize Instructional Coaches to support K – 12 instruction, MTSS, PLC, and the 2020 Learning Initiative including specific instruction to enhance instructional technology for low income pupils, English Learners, and Foster Youth.</p>	<p>ACTUAL 5.3F Technology Coaches have evolved into site focused Instructional coaches. All Instructional coaches receive training to provide ongoing support for their school sites.</p>
Expenditures	<p>BUDGETED 0.31% Or \$434,859 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$335,833 3000-3999: Employee Benefits Supplemental and Concentration \$99,026</p>	<p>ESTIMATED ACTUAL 0.42% Or \$583,328 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$443,676 3000-3999: Employee Benefits Supplemental and Concentration \$133,152</p>

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,500

Action **17**

<p>Actions/Services</p>	<p>PLANNED 5.3G Enhance “Genius” program to support teachers and students with technology implementation.</p>	<p>ACTUAL 5.3G A few schools are piloting student clubs to provide additional technical support to teachers and fellow students at their school sites.</p>
<p>Expenditures</p>	<p>BUDGETED 0.01% or \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 0.00% or \$2,986 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,986</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED 5.3H Expand GATE program by providing training for teachers, enrichment materials, and learning opportunities.</p>	<p>ACTUAL 5.3H Lead teachers attended GATE trainings.</p>
<p>Expenditures</p>	<p>BUDGETED 0.01% or \$15,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>	<p>ESTIMATED ACTUAL 0.01% or \$15,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 3000-3999: Employee Benefits Supplemental and Concentration \$1,649 4000-4999: Books And Supplies Supplemental and Concentration \$789 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,562</p>

ANALYSIS

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

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

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

We have had many successes. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

Our challenges have included a few items. As we have worked over the past year adjustments have been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP. Our training program is robust and as such principals and teachers have reported a desire to be in the classroom/site more. We increased our site coaches to move to an onsite program. This adjustment has increased our personnel costs in meeting the needs of UDP.

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

We have found our actions and services to be effective overall to meet the goal of Access to Rigorous Instruction and Support: Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports We believe this to be true based on the implementation of our programs and the meeting of our measurable objectives as outlined below.

M.O. 5.3 Increased the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (Increased: 41.07% (2014-15) to 45.47% (2015-16) $45.47 - 41.07 = +4.4$ Loose Cohort).

M.O. 5.4 Increased the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (Increased: 26.95% (2014-15) to 30.47% (2015-16) $30.47 - 26.95 = +3.52$ Loose Cohort).

M.O. 5.5 Increased the attendance rate of students by 1% annually Increased: 95.9 to 96% or .1% (as of 6-month internal report Feb 2017)

M.O. 5.6 Decreased the number of suspensions annually by 1% (Decreased: 2.8 to 2 (.8 decline) CA Data Dashboard

M.O. 5.7 Decreased the number of expulsions from 11 to 10.(15 (2013-14) to 11 (2014-15) CDE-Dataquest)

M.O. 5.8 Increased the Cohort Graduation Rate by 1% annually (Increased by 1.2% LCAP Dashboard (2013-14 to 2014-15 comparison)

Local Data:

Chronic Absenteeism Rate: Declined every year since 2014 to (2015-2016 8.25%)

CA Data Dashboard:

Suspension Rate: "Green" 2.6%

Graduation Rate: "Blue" Very High 96.3%

CAASPP ELA increased by 7.7 points

We continue to be concerned about our Math scores. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in Math. Overall our students are 49.3 points below level 3 in Math. Our socioeconomically disadvantaged students score 62.9 points below level 3. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures for Goal 5 were about \$800,000 less than Budgeted Expenditures due to several factors. MTSS behavior intervention personal costs were lower than expected due to late hiring and budgeting new employee costs at the highest rate for teachers. In actuality we hired new teachers late resulting in less costs than budgeted. We also had fewer kids attend summer school. With fewer students in summer school, our expenses for the program including human resources were lower than expected. Some Actual Expenditures for other items such a professional development, supplies, and training were lower than Budgeted Expenditures due to some changes in training plans and the use of other federal funds to support programs.

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

Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%
- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3.

Upon analysis of the data provided by the CA Data Dashboard and our local measurable objectives we find that many of our actions and services are making a positive impact to improve outcomes for the UDP in our district. We will be continuing with our efforts in the 2017-2020 LCAP. These actions and services can be found in Goal 5 in Actions and Services.

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 6

Goal Area #6: Operational Excellence

- Provide learning environments that promote high performance within the school community
 - o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments
 - o Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials
 - o Strategy #3 – Recruit, hire, and retain the best staff

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.

M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.

M.O. 6.3 Increase the number of professional development opportunities for classified staff by 50% as reported by course fliers and sign-in sheets.

M.O. 6.4 Monitor certificated professional development to align with district goals as measured by evaluation reports completed by teachers.

M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program.

M.O. 6.6 Maintain the percentage of students reporting "High or Moderate" school connectedness by 5% each year in grades 7, 9 and 11 (Healthy Kids Survey)

- Grade 7 – 92% (2016 CHKS)
- Grade 9 – 88% (2016 CHKS)
- Grade 11 – 87% (2016 CHKS)

M.O. 6.7 Increase the percentage of student's school perceived as "very safe" or "safe" by 3% each year in grades 7, 9, and 11 (Healthy Kids Survey)

- Grade 7 – 73% to76%

ACTUAL

M.O. 6.1 100% of the schools were maintained in good or exemplary repair as measured by the SARC (No new data to report).

M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.(100% Sufficient 2016-17 LACOE Data)

M.O. 6.3 The number of professional development opportunities for classified staff increased by 100% as reported by course fliers and sign-in sheets. (100% Increase)

M.O. 6.4 Monitor certificated professional development to align with district goals as measured by evaluation reports completed by teachers (No new data to report).

M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program (No new data to report).

M.O. 6.6 Maintain the percentage of students reporting "High or Moderate" school connectedness by 5% each year in grades 7, 9 and 11 (Healthy Kids Survey) (No new data to report)

- Grade 7 – 92% (2016 CHKS)-CHKS not administered in 2016-2017. Will be administered in 2017-2018.
- Grade 9 – 88% (2016 CHKS)-CHKS not administered in 2016-2017. Will be administered in 2017-2018.
- Grade 11 – 87% (2016 CHKS)-CHKS not administered in 2016-2017. Will be administered in 2017-2018.

M.O. 6.7 Increase the percentage of student's school perceived as "very safe" or "safe" by 3% each year in grades 7, 9, and 11 (Healthy Kids Survey) (No new data to report)

- Grade 9 – 58% to 61%
 - Grade 11 – 64% to 67%
- M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff, for more detail on support for staff.

- Grade 7 – 73% to 76% (CHKS not administered in 2016-2017. Will be administered in 2017-2018.)
 - Grade 9 – 58% to 61% (CHKS not administered in 2016-2017. Will be administered in 2017-2018.)
 - Grade 11 – 64% to 67% (CHKS not administered in 2016-2017. Will be administered in 2017-2018.)
- M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff, for more detail on support for staff (No new data to report).

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>6.1A Provide well-maintained facilities with appropriate personnel to ensure student-learning environments are clean, safe and well maintained to increase services to principally serve unduplicated pupils over and above the services provided by unrestricted funds.</p>	<p>ACTUAL</p> <p>6.1A Classroom enforcement above basics were provided to support UDP.</p>
Expenditures	<p>BUDGETED</p> <p>0.55% Or \$769,887 4000-4999: Books And Supplies Supplemental and Concentration</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p> <p>6000-6999: Capital Outlay Supplemental and Concentration</p> <p>\$4,826,232 LCFF Base/Restricted 2000-2999: Classified Personnel Salaries RMA Funds \$2,345,987</p> <p>3000-3999: Employee Benefits RMA Funds \$991,168</p> <p>4000-4999: Books And Supplies RMA Funds \$500,300</p> <p>5000-5999: Services And Other Operating Expenditures RMA Funds \$689,102</p> <p>6000-6999: Capital Outlay RMA Funds \$91,000</p> <p>7000-7439: Other Outgo RMA Funds \$208,675</p> <p>\$300,000 Deferred Maint. 6000-6999: Capital Outlay \$300,000</p>	<p>ESTIMATED ACTUAL</p> <p>0.55% Or \$454,519 4000-4999: Books And Supplies Supplemental and Concentration \$95,389</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$244,074</p> <p>6000-6999: Capital Outlay Supplemental and Concentration \$115,056</p> <p>\$4,826,232 LCFF Base/Restricted 2000-2999: Classified Personnel Salaries RMA Funds \$2,345,987</p> <p>3000-3999: Employee Benefits RMA Funds \$991,168</p> <p>4000-4999: Books And Supplies RMA Funds \$500,300</p> <p>5000-5999: Services And Other Operating Expenditures RMA Funds \$689,102</p> <p>6000-6999: Capital Outlay RMA Funds \$91,000</p> <p>7000-7439: Other Outgo RMA Funds \$208,675</p> <p>\$300,000 Deferred Maint. 6000-6999: Capital Outlay \$300,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 6.1B Provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners.</p>	<p>ACTUAL 6.1B Additional classroom teaching products were purchased to support UDP.</p>
<p>Expenditures</p>	<p>BUDGETED \$476,859 Non-Capitalized Equipment Supplemental and Concentration \$250,000 4000-4999: Books And Supplies Supplemental and Concentration \$226,859</p>	<p>ESTIMATED ACTUAL See 6.1A</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 6.1C Provide capital outlay expenditures to support school and District operations.</p>	<p>ACTUAL 6.1C Provide capital outlay expenditures to support school and District operations.</p>
<p>Expenditures</p>	<p>BUDGETED \$37,460 LCFF Base & Restricted Categorical Funds 6000-6999: Capital Outlay \$37,460</p>	<p>ESTIMATED ACTUAL \$37,460 LCFF Base & Restricted Categorical Funds 6000-6999: Capital Outlay \$37,460</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 6.2A Purchase standards-aligned textbooks and provide additional textbook clerk above the current base staffing</p>	<p>ACTUAL 6.2A Textbooks for the core program were purchased to ensure that all students have access to adopted curriculum in all subject areas. Those materials include: ELA textbooks and readers for grades K-12, science and social studies replacement books for grades K-12, Financial Algebra and Accounting textbooks, grades K-2 phonics readers, math textbook replacements, ELD materials, replacement textbooks for all secondary courses as needed, and Spanish materials for the dual language program and newcomer students.</p>
<p>Expenditures</p>	<p>BUDGETED \$4,528,928 LCFF Base & Restricted Categorical Funds 4000-4999: Books And Supplies \$4,528,928</p>	<p>ESTIMATED ACTUAL \$4,528,928 LCFF Base & Restricted Categorical Funds 4000-4999: Books And Supplies \$4,528,928</p>

Action **5**

Actions/Services

PLANNED
 6.2B Purchase supplemental materials to principally support low income, English Learners, and Foster youth over and above what is provided through restricted dollars and base funds.

ACTUAL
 6.2B A district textbook clerk was hired in the spring of 2016 and continues to work in the Curriculum, Instruction, and Assessment department. His salary and computer equipment is paid through this funding line item. Instructional materials that support the core program and were purchased this year include: K-5 trade books to accompany ELA units of study, secondary close readers for ELA students in grade 6-11, word study materials including spelling software, writing notebooks and folders, K-5 writing kits, NGSS curriculum kits and lab supplies.

Expenditures

BUDGETED
 0.66% Or \$921,050
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,110
 3000-3999: Employee Benefits Supplemental and Concentration \$18,474
 4000-4999: Books And Supplies Supplemental and Concentration \$874,466

ESTIMATED ACTUAL
 0.56% Or \$781,050
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,744
 3000-3999: Employee Benefits Supplemental and Concentration \$11,414
 4000-4999: Books And Supplies Supplemental and Concentration \$573,070
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$152,822

Action **6**

Actions/Services

PLANNED
 6.3A District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards including reducing class size from the board approved 28:1 ratio to 27:1 in grades TK-3 through the addition of six FTE teachers to create a personalized learning environment for low income, English Learners, and Foster Youth.

ACTUAL
 6.3A Attract and retain high quality staff to serve the needs of UDP.

Expenditures

BUDGETED
 0.54% Or \$746,132
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$570,370
 3000-3999: Employee Benefits Supplemental and Concentration \$175,762
 \$82,797,540 LCFF Base & Restricted Categorical Funds 1000-1999: Certificated Personnel Salaries \$82,797,540

ESTIMATED ACTUAL
 0.52% Or \$730,731
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$554,822
 3000-3999: Employee Benefits Supplemental and Concentration \$175,909
 1000-1999: Certificated Personnel Salaries

	\$3,329,510 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,961,589 3000-3999: Employee Benefits Supplemental and Concentration \$367,921
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Action **7**

Actions/Services	PLANNED 6.3B District will recruit, hire and retain the best classified staff through competitive salary and appropriate staff-ratio to improve the quality of service, transportation to-and-from school, and safety to low income, English Learners, and Foster Youth.	ACTUAL 6.3B Attract and retain high quality staff to serve the needs of UDP.
Expenditures	BUDGETED \$29,746,199 LCFF Base & Restricted Categorical Funds 2000-2999: Classified Personnel Salaries \$29,746,199	ESTIMATED ACTUAL \$29,746,199 LCFF Base & Restricted Categorical Funds 2000-2999: Classified Personnel Salaries \$29,746,199 \$1,146,995 2000-2999: Classified Personnel Salaries Base \$959,948 3000-3999: Employee Benefits Base \$187,047

Action **8**

Actions/Services	PLANNED 6.3BBThe District will improve services to low income, English Learners, and Foster Youth by increasing school safety officers and transportation staff over and above approved staffing ratios by 7 FTE.	ACTUAL 6.3BB Provide additional support to provide UDP students with a safe environment.
Expenditures	BUDGETED 0.36% Or \$501,505 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$333,429; 3000-3999: Employee Benefits Supplemental and Concentration \$168,079	ESTIMATED ACTUAL 0.30% Or \$407,173 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$261,660 3000-3999: Employee Benefits Supplemental and Concentration \$145,513

Action **9**

Actions/Services	PLANNED 6.3C District will seek competitive rates for employee benefits. Pay an appropriate portion for classified and certificated benefits.	ACTUAL 6.3C Attract and retain high quality staff to serve the needs of UDP.
Expenditures	BUDGETED \$36,000,015 LCFF Base & Restricted Categorical Funds 3000-3999: Employee Benefits \$36,000,015	ESTIMATED ACTUAL \$36,000,015 LCFF Base & Restricted Categorical Funds 3000-3999: Employee Benefits \$36,000,015

Action **10**

Actions/Services	<p>PLANNED 6.4D Expand professional learning opportunities to enhance the leadership of the classified staff.</p>	<p>ACTUAL 6.4D 12 professional development sessions for classified staff with over 200 employee participation. The PD sessions help classified staff provide UDP students with the highest quality services.</p>
Expenditures	<p>BUDGETED \$25,000 See 3.2A LCFF Base & Restricted Categorical Funds 5000-5999: Services And Other Operating Expenditures \$25,000</p>	<p>ESTIMATED ACTUAL 0.00% or \$0 (see 3.2A) 0</p>

Action **11**

Actions/Services	<p>PLANNED 6.5 – Support after-school programs by providing effective management and instructional supervision to strengthen student learning during after-school sessions.</p>	<p>ACTUAL 6.5 Support after-school programs by providing effective management and instructional supervision to strengthen student learning during after-school sessions.</p>
Expenditures	<p>BUDGETED 0.03% Or \$39,724 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,624 3000-3999: Employee Benefits Supplemental and Concentration \$6,100</p>	<p>ESTIMATED ACTUAL 0.03% Or \$39,272 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,624 3000-3999: Employee Benefits Supplemental and Concentration \$5,648</p>

ANALYSIS

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

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

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

Our successes have been many. Our plan to implement the actions and services to support our UDP by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing UDP with positive conditions of learning, has been effective. Our district has set the plan in action, monitored the activities, services, and student outcome data to ensure that our work is meeting the needs of UDP. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

Our challenges have been in managing our many programs with the current staff. Our principals are new to the position and require more support. We added a new director to provide coaching to principals about leading schools to meet the needs of the UDP. As we have worked over the past year adjustments have

been made to the actions and services as we have analyzed data. By making adjustments as we worked we were all to be nimble in adjusting our work to achieve the articulated goals in the LCAP.

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

We have found our actions and services to be effective overall to meet the goal of Operational Excellence: Provide learning environments that promote high performance within the school community We believe this to be true based on the implementation of our programs. Our schools are in good repair and are receiving new classroom supports. Our district is attracting and retaining quality staff members to our district to serve the needs of UDP with our increased compensation.

Local Data:

Chronic Absenteeism Rate: Declined every year since 2014 to (2015-2016 8.25%)

CA Data Dashboard:

Suspension Rate: "Green" 2.6%

Graduation Rate: "Blue" Very High 96.3%

CAASPP ELA increased by 7.7 points

Our challenges include improving our academic achievement for UDP. We continue to be concerned about our Math scores. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in Math. Overall our students are 49.3 points below level 3 in Math. Our socioeconomically disadvantaged students score 62.9 points below level 3. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures for human resources were slightly higher than the Budgeted Expenditures due to a collective bargaining agreement that included increased compensation for NLMUSD employees. Some Actual Expenditures for other items such a professional development, supplies, and training were lower than Budgeted Expenditures due to some changes in training plans and the use of other funds to support programs. Our personnel costs have been larger due to a negotiated contract agreement to attract and retain highly qualified staff in order to meet State Priority 1. The California state superintendent, on June 10, 2015 sent a memo stating that salary increases could be funded from the S&C. <https://www.documentcloud.org/documents/2096328-lcff-teacherraises-cdememo-ttrevised061015.html>2. Hattie, in his seminal work, Visible Learning, shares that a quality teacher is the most important factor in positive outcomes for students. Furthermore, Leithwood and Louis (2012) share that an effective principal is the second most important factor in improving student achievement. There is a documented teacher shortage. Carver-Thomas and Darling-Hammon (2017) report that there is a shortage of teachers currently, and there are too few students enrolled in teacher preparation courses to meet the coming demand for teachers. <https://learningpolicyinstitute.org/product/addressing-californias-growing-teacher-shortage-2017-update-report>Teacher shortages disproportionately impact low-income students (Carver-Thomas & Darling-Hammon, 2017). Teachers and principals with experience are more likely to leave high need schools for schools with fewer high needs (Pijanowski & Brady, 2009). High need schools are defined as schools with large numbers of low-income and second language learners enrolled. These are defined in California as UDP.

NLMUSD has a UDP of 72% making our district a high need district. Teacher salaries in districts close to NLMUSD are higher. Starting teacher salary in Downey is \$59,110, ABC \$51,240, and in NLMUSD \$50,411 (EdData, 2016). We have been losing employees to other districts with higher salaries and lower rates of UDP. Higher salaries will allow us to attract and retain quality teachers, principals, and staff to better meet the needs of our UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

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.

Among specific student groups there were several areas of need when compared to the "All" results of the district.

- Suspension Rates for American Indians area of need "Red" 6.5%.
- Suspension Rates for African Americans area of need "Yellow" 5.3%.
- Suspension Rates for students with disabilities area of need "Yellow" 4.8%.
- Graduation Rates for students with disabilities area of need "Yellow" 84.4%
- Graduation Rates for African American students area of need "Yellow" 93.3%
- English Language Arts (3-8) scores for students with disabilities are an area of need "Red" 87.4 points below level 3.
- Math (3-8) scores for students with disabilities are an area of need "Red" 117.7 points below level 3.

Upon analysis of the data provided by the CA Data Dashboard and our local measurable objectives we find that many of our actions and services are making a positive impact to improve outcomes for the UDP in our district. How we will continue with our plan can be found in Goal 6 of the 2017-2020 Actions and Services.

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?

State law requires that Local Education Agencies (LEA's) consult with stakeholders about the Local Control Accountability Plan. To achieve widespread feedback from multiple stakeholders, a multi-dimensional plan of action was created. Credentialed and classified staff; TANLA and CSEA members; students, parents, principals, and community members were invited to participate in both focus groups and online surveys about the goals and actions outlined in the LCAP. An informational video was produced to explain the key features of the LCAP to the community and shared via the Internet and in small groups. At the school sites, Principals held small group discussions about the LCAP goals and services with their PTA, School Site Council, ELAC, and other parent groups. The Principals had the groups participate in online survey, summarized the focus group feedback, and submitted written reports to the district. At the district level, an in-depth analysis of the LCAP's goals and actions was conducted by the Superintendent's Cabinet, TANLA representatives, Principals, Directors, DELAC, PTA, and the Instructional Leadership Cabinet. Special attention was given in aligning the LCAP with the Superintendent's ten recommendations.

Principal one-on-one interviews: 1/12/17-2/15/17
 ASB (Middle and High school) consultations: 2/6/17-3/27/17
 DELAC: March 3, 2017
 English Learner Parent Advisory Committee: June 21, 2017
 Parent Advisory Committee: March 7, 2017, April 11, 2017, June 21, 2017
 Superintendent's Cabinet: March 14, 2017
 Teachers of the Year: March 15, 2017
 CSEA: March 29, 2017
 TANLA: April 3, 2017
 PTA Presidents: April 11, 2017
 LCAP Action Team Meeting: March 4, 2017 & May 1, 2017

The LCAP Action Team is composed of the following members:

Cara Lee, Student and Family Specialist
 Chris Macias, Custodian, Middle School
 Cindy Rayburn, Principal, Elementary School
 Clay Walker, President, TANLA
 Deb Salazar, PTA President
 Denise Daguimol, Elementary Teacher
 Heather Ibarra, Nutrition Services Secretary
 Irene Rifilato, Program Specialist, Special Education
 Jessica Medrano, Director, Secondary Education
 Joanne Jung, Director, College and Career Pathways
 John Coleman, Locksmith/ CSEA President
 Kristine Cvar, Director, Elementary Education
 Laura Fisher, EL Instructional Coach, Elementary
 Mark Miller, TANLA

Martha Jauregui, Registrar, La Mirada High School
 Maureen Quiros, Teacher, Elementary
 Mercedes Lovie, Director, State and Federal Programs
 Mike Garcia, Principal, Middle School
 Mitch Langelle, Teacher, High School
 Robert Rayburn, Coordinator, Assessment Services
 Ryan Cummins, Director, Alt. Ed.
 Shannon Baker, Director, Curriculum, Instruction and Assessment
 Shannon Cruz, Instructional Coach, Secondary Math
 Ernesto Centeno, Coordinator of Instructional Technology

The Action team gave careful consideration to the survey data and small group feedback and used it to develop ideas to be considered. The following ideas were identified by the action team for consideration in the LCAP annual update.

The final LCAP draft will be presented to the English Learner Parent Committee on June 21, 2017 at 6:00 and to the LCAP Parent Advisory Committee on June 21, 2017 at 6:30. The superintendent will respond to any questions in writing.

We also have an LCAP Stakeholder Presentation available at: <https://1.cdn.edl.io/mYS5bi8pijOWlv6TjV3ezDqzn8hNL1NVENKySR7dSI33N37X.pdf>

NLMUSD Board of Education Hearing on June 12, 2017 and Board approval on June 26, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After a comprehensive analysis of the input from our students, staff, parents, community, a community wide survey, the 2016–17 LCAP plan, the District identified reoccurring themes that were consistent with the task force work and clarified these themes, goals and strategies. Themes are reflected in the goals, actions, and services of the District 2017-2020 Annual LCAP plan. Furthermore, our Governing Board adopted the LCAP Goals as their 2017-2018 Board Goals with minor changes in the titles.

Common themes, goals and strategies of the LCAP include:

Goal 1: Engaging and Responsive Climate and Culture

- Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs
- o Strategy #1 - Foster positive student interactions with peers and staff
- o Strategy #2 - Ensure students' sense of safety
- o Strategy #3 - Expand counseling services for all students

Goal 2: College and Career Ready Graduates

- Goal: Ensure all students graduate and are college and career ready
- o Strategy #1 – Foster a college and career going culture
- o Strategy #2 – Equip students with 21st century learning skills
- o Strategy #3 – Continuously improve the instructional program
- o Strategy #4 - Support personalized learning and the development of student talents

Goal 3: Exemplary Staff

- Goal: Provide students with exemplary services and staff supported by ongoing professional development
- o Strategy #1 – Ensure a highly effective and trained staff
- o Strategy #2 – Ensure connected staff through Professional Learning Communities.
- o Strategy #3 – Build the leadership capacity of all staff

Goal 4: Parent and Community Engagement

- Create a culture of collaboration and communication that values the input and participation of all stakeholders
 - o Strategy #1 – Provide and promote increased opportunities for parent and community involvement
 - o Strategy #2 – Build connections between the community and the schools to foster investment in education
 - o Strategy #3 – Provide effective communication with all stakeholders
 - o Strategy #4 – Give parents the tools they need to help their child succeed

Goal 5: Access to Rigorous Instruction and Support

- Provide all students with equitable access to high quality instruction and tiered academic and behavioral supports
 - o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions
 - o Strategy #2 – Increase expanded learning opportunities for students
 - o Strategy #3 – Ensure access to appropriate technology tools, resources, and training

Goal 6: Operational Excellence

- Provide learning environments that promote high performance within the school community
 - o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments
 - o Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials
 - o Strategy #3 – Recruit, hire, and retain the best staff

The LCAP Action Team reviewed the District Graduate Profile, the Educational Service Theory of Action, data gathered from interviews and focus groups and the current 2016-17 LCAP plan. The task of the LCAP Action Team was to analyze, synthesize and clarify the goals, actions and services.

Norwalk-La Mirada Unified School conducted numerous consultation meetings with all stakeholders. As a result of these meetings and input from the community surveys, NLMUSD refined the LCAP goals, strategies, actions, services, measurable outcomes, and expenditures to reflect the identified priorities.

As a result of the work of the LCAP Action Team, the Strategic Goals of 2017-2018 were refined to reflect current needs. Common themes, strategies and services are:

The LCAP plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Low Income Students.) Programs, services and aligned expenditures are detailed in the subsequent pages and are connected to the needs and desires of the NLMUSD community, data driven and meets the needs of our students. The impact of the consultation meetings assisted the LCAP Action Team to refine the LCAP goals, actions and services.

The consultation process resulted in adjustments to the actions and services outlined in the LCAP. Fewer out of classroom professional development programs will be used. More side by side and coaching in classrooms will be used to support teachers. Attracting and retaining qualified staff was identified as an important value for all stakeholders.

The Superintendent attended the DELAC and Superintendent's Cabinet meetings where the LCAP was presented to stakeholders. She responded, in writing, to questions posed by the community.

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

Goal #1: Engaging and Responsive Climate and Culture
 o Strategy #1 - Foster positive student interactions with peers and staff
 o Strategy #2 - Ensure students' sense of safety
 o Strategy #3 - Expand counseling services for all students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Norwalk-La Mirada has an unduplicated pupil percentage of 72%. Our student suspension rates are low overall (2.6% Data Dashboard 2017). However, our students with disabilities continue to have a high rate of suspension according to the CA Data Dashboard (4.8% Data Dashboard 2017). According to the California Special Education Management Information System Software (CASEMIS, 2015-2016) 70% of UDP also have been identified as Special Education. Additionally, our African American students suspension rate (6.5% Data Dashboard 2017), American Indian (6.5% Data Dashboard 2017) and Pacific Islander (5.8% Data Dashboard 2017) suspension rates remain higher than other student groups. Therefore, there is a need to provide avenues for positive student interactions with peers and staff, ensuring the sense of student safety and expanding counseling services in all schools which will continue to increase a positive culture and student success. In order to achieve the goal of establishing an Engaging and Responsive Climate and Culture, NLMUSD has established a comprehensive Multi Tiered systems of Support (MTSS) initiative to address student academic and behavioral needs through a tired system of supports. Additional counseling supports are in place to principally support UDP students in staying in school and increase restorative justice approaches by schools and staff. Furthermore, the data indicates that UDP students are in need of more support in feeling connected at school. Additional services were identified as being needed to ensure UDP college and career readiness. The Data Dashboard identified Graduation Rates for African American students (93.3% Data Dashboard 2017) and Students with Disabilities (84.4% Data Dashboard 2017) were lower than the graduation rates for the "All" Category of students (96.3% Data Dashboard 2017). Therefore, continuous support for UDP through counseling, interventions the support students social emotional and academic growth starting in elementary school and continuing through high school has been established.

1.0 According to DataQuest the graduation rates for the "All" Category of students (96.3% Data Dashboard 2017) and 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% non-socioeconomically disadvantages students meeting math standards show that we need to provide an engaging and responsive climate and culture for all students. All students will receive a high quality education guided by the Common Core State Standards and supported by counseling, and implemented by fully credentialed and appropriately assigned teachers and administrators who are focused on serving all students effectively.

1.2A According to the Local Measurable Objective 1.6, we find that when comparing the Elementary Unduplicated Pupils' (UDP) chronic absenteeism rate of 7.86% to the chronic absenteeism rate for All elementary students of 6.81%,

there is a gap in services that impacts the achievement of Unduplicated Pupils (UDP). We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP), NLMUSD will provide health aide support to address health issues of UDP which may be impacting their attendance. This service addresses the State Priorities of Pupil Engagement and School Climate This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. Increasing and improving the health services to Unduplicated Pupils will result in an improvement in the chronic absenteeism rates for Unduplicated Pupils (UDP).

1.1B According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meeting and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including our socioeconomically disadvantaged students in all secondary schools, NLMUSD will continue to enhance WEB and Link Crew programs in our secondary schools. Increasing and improving this WEB and Link Crew programs in our secondary schools for Unduplicated Pupils will result in an improvement in the graduation rates for Unduplicated Pupils. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

1.1C According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Students with Disabilities, NLMUSD will continue to implement the Middle School Sports program in our middle schools. Increasing and improving this Middle School Sports Program in our middle schools for Unduplicated Pupils will result in an improvement in the graduation rates for Unduplicated Pupils. This action/service addresses the State Priorities of Pupil Engagement and School Climate and are principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

1.3A According to the Local Measurable Objective 1.6, we find that when comparing the Elementary Unduplicated Pupils' (UDP) chronic absenteeism rate of 7.86% to the chronic absenteeism rate for All elementary students of 6.81%, there is a gap in services that impacts the achievement of Unduplicated Pupils (UDP). We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP), NLMUSD will provide additional socio-emotional and behavioral support through Elementary Student Support Specialists. This service addresses the State Priorities of Pupil Engagement and School Climate This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. Increasing and improving the socio-emotional and behavioral support services to Unduplicated Pupils will result in an improvement in the chronic absenteeism rates for Unduplicated Pupils (UDP).

1.3B According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meeting and exceeding standards to 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will provide intervention counselors at our high schools. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement

and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

1.3C According to the CA Data Dashboard Suspension Data, we find that when comparing students with disabilities’ suspension rate of 4.8% to the suspension rate for All students of 2.6%, there is a gap in services that impacts the achievement of students with disabilities. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including the students with disabilities, NLMUSD will provide additional counseling support and monitoring of Section 504 procedures through District Student and Family Services Specialist. Providing access to the UDP and families by assisting them to navigate and provide advocacy to them in providing services and interventions to promote positive school attendance and behavior. Increasing and improving the counseling support services to Unduplicated Pupils will result in an improvement in the suspension rates for Unduplicated Pupils and students with disabilities who are represented in the UDP. According to local data 1% of UP in the NLMUSD have received services through the SARB process and 1 % of UDP benefit from the District guidance process, for school placement and academic success. Further, the McKinney Vento Program provides services to 33% of the student population, including UDP, throughout the District, with educational services including transportation to school, free uniforms, and local community resources to encourage positive school attendance and academic success. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

1.3E According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students’ college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school. Providing a College and Career Counselor at each comprehensive high school will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (CALPADS)	Actual available data 2/2017 M.O. 1.1 Increase the attendance rate by 1% annually -Increased 95.9% to 96% (As of 6-month internal report 2/2017).	M.O. 1.1 Increase the attendance rate to 97%	M.O. 1.1 Increase the attendance rate to 98%.	M.O. 1.1 Maintain the annual attendance rate at 98%

Suspension Rate: CA Data Dashboard	M.O. 1.2/ M.O, 5.6 Decrease the number of annual suspensions by 1% annually (Decreased .8%, LCAP Dashboard) 3.6% to 2.8%).	M.O. 1.2/ M.O, 5.6 Decrease the percent of annual suspensions to 1.8%	M.O. 1.2/ M.O, 5.6 Decrease the percent of annual suspensions to 1%.	M.O. 1.2/ M.O, 5.6 Maintain the percentage of annual suspensions at 1% annually
Dropout rate (EdDATA)	M.O. 1.3 Decrease the High School dropout rate. Maintained (2014-15 = 2.9%).	M.O. 1.3 Decrease the High School dropout rate to 1.9% (2015-2016)	M.O. 1.3 Decrease the High School dropout rate to 1% (2016-2017)	M.O. 1.3 Decrease the High School dropout rate to under 1% annually (2017-2018)
Local Data Expulsions (Powerschool)	M.O. 5.6 Decrease the number of expulsions from 11 to 10 (2015-2016).	M.O. 5.6 Decrease the number of expulsions from 10 to 9 (2016-2017).	M.O. 5.6 Decrease the number of expulsions from 9 to 8 (2017-2018).	M.O. 5.6 Decrease the number of expulsions from 8 to 7 (2018-2019).
Middle School Drop Out Rate (Data quest)	M.O 5. 5 Maintain Middle School Drop Out Rate at 0%.	M.O. 5. 5 Maintain Middle School Drop Out Rate at 0%.	M.O. 5. 5 Maintain Middle School Drop Out Rate at 0%.	M.O. 5. 5 Maintain Middle School Drop Out Rate at 0%.
Chronic Absenteeism (Powerschool)	M.O. 1.4 Decrease chronic absenteeism by 1% annually from 8.55%(2014-2015) to 7.55%.	M.O. 1.4 Decrease chronic absenteeism by 1% annually from 7.55%(2014-2015) to 6.55%.	M.O. 1.4 Decrease chronic absenteeism by 1% annually from 6.55%(2014-2015) to 5.55%.	M.O. 1.4 Decrease chronic absenteeism by 1% annually from 5.55%(2014-2015) to 4.55%.
Climate Survey (CHKS and Internal Instrument)	M.O.5.7 Increase positive climate reports by students as measured bi-annually by the CHKS and a local measure alternating years.) Grade 7-92% (2016 CHKS) Grade 9-88% (2016 CHKS) Grade 11-87% (2016 CHKS)	M.O. 5.7 Increase the number of students reporting "High or Moderate" school connectedness to Grade 7-95% (2018 CHKS) Grade 9-91% (2018 CHKS) Grade 11-90% (2018 CHKS)	M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade 7-95% (Local measure) Grade 9-91% (Local measure) Grade 11-90% (Local measure)	M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade 7-95% (2018 CHKS) Grade 9-91% (2018 CHKS) Grade 11-90% (2018 CHKS)

PLANNED ACTIONS / SERVICES

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

Action 1

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

[Students to be Served](#) All Students with Disabilities

[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

1.0 According to DataQuest the graduation rates for the "All" Category of students (96.3% Data Dashboard 2017) and 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% non-socioeconomically disadvantages students meeting math standards show that we need to provide an engaging and responsive climate and culture for all students. All students will receive a high quality education guided by the Common Core State Standards and supported by counseling, and implemented by fully credentialed and appropriately assigned teachers and administrators who are focused on serving all students effectively.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	20,481,210
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Amount	1,356,239	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	7,228,073	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

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

[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: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1B NLMUSD will continue to enhance WEB and Link Crew programs in our secondary schools. Increasing and improving this WEB and Link Crew programs in our secondary schools for Unduplicated Pupils will result in an improvement in the graduation rates for Unduplicated Pupils.

BUDGETED EXPENDITURES

2017-18

Amount	19,241
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,496
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,423
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	10,385
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	19,241
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,496
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,423
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	10,385
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	19,241
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,496
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,423
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	10,385
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

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

1.1C Provide a middle school sports program to support positive student interactions with peers and staff.

BUDGETED EXPENDITURES

2017-18

Amount	7,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	648
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,249
Source	Supplemental and Concentration

2018-19

Amount	7,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	648
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,249
Source	Supplemental and Concentration

2019-20

Amount	7,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	648
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,249
Source	Supplemental and Concentration

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 **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3A Expand counseling services by providing Elementary Student Support Specialists (17 FTE: Classified workers) to support the socio-emotional and behavioral needs of elementary EL, low income students, and foster youth.

BUDGETED EXPENDITURES

2017-18

Amount 840,528

Source Supplemental and Concentration

2018-19

Amount 840,528

Source Supplemental and Concentration

2019-20

Amount 840,528

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	356,211	Amount	356,211	Amount	356,211
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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

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

1.3B Expand counseling services by providing High School Intervention Counselors to support at-risk, EL, low SES, and foster youth students to attain success in academic and social growth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	444,323	Amount	444,323	Amount	444,323
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	131,673	Amount	131,673	Amount	131,673
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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

[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

1.3C Provide systematic support for UDP students in crisis with support from District Student and Family Specialist and Director of Family Services hired to provide support for counseling and improved attendance of UDP, support to elementary behavioral specialists. Provide guidance for restorative justice approaches to student discipline.

BUDGETED EXPENDITURES

2017-18

Amount	94,611
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	39,329
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	94,611
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	39,329
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	94,611
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	39,329
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

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

1.3 D Expand counseling to middle schools by providing Middle School Intervention Counselors to support at-risk, EL, low SES, and foster youth students to attain success in academic and social growth.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	535,212
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	172731
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	535,212
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	172731
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	535,212
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	172731
Source	Supplemental and Concentration
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

[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

1.3 E Expand counseling support for college and career counseling by providing each comprehensive high school a College and Career Counselor to provide additional support to UDP in planning their college and career goals.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	268,459
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	87,402
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	268,459
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	87,402
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	268,459
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	87,402
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

[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

1.2A NLMUSD will provide health aide support to address health issues of UDP which may be impacting their attendance.

BUDGETED EXPENDITURES

2017-18

Amount	\$23,730
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,811
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$23,730
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,811
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$23,730
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,811
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

Goal Area #2: College and Career Ready Graduates

- o Strategy #1 – Foster a college and career going culture
- o Strategy #2 – Equip students with 21st Century learning skills
- o Strategy #3 - Support personalized learning and the development of student talents

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" 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																

Identified Need

Georgetown Center on Education and the Workforce's research shows that by 2020 only 36% of jobs will not require some post-secondary education. Therefore, it is essential that NLMUSD prepares our students with the skills to enter the world of work and college. Many jobs will be in the science, technology, healthcare, skilled trades and engineering. There is a need to increase student access to A-G courses and Advanced Placement (AP) classes in order to be college and career ready. We also want to provide a career pathway for students in high school and ensure that we are providing a robust Career Tech Education. For those students seeking college education, it is essential for students and parents to be aware of college entrance requirements and the skills needed to graduate are essential. There is a need for all students to meet the tenets for the NLMUSD ideal graduate. In order to meet this need we have evaluated data and set up specific actions to support "ALL" students.

2.0 All students in NLMUSD will be provided access and support in meeting their college and career goals. In order to ensure that all students are ready for college and career we will provide effective first, best instruction to our students supported by highly qualified teachers, outstanding standard aligned instructional materials, and well maintained facilities.

2.1 A According to DataQuest as a subset of the California Department of Education we find that when comparing Hispanic students college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will provide funds to pay for AP exams and support students with access to the AP Insight program. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students earning college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.1B According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students' college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in

order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will provide Magnet Fair as a service for all of our UDP. Middle School Magnet Fair as a service for all of our UDP students will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.1C According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students' college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will expand AVID at our Elementary Schools and enhance AVID Excel in the middle schools. Expanding AVID at our Elementary Schools and enhancing AVID Excel in the middle schools will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.1D According to DataQuest as a subset of the California Department of Education we find that when comparing Hispanic students college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students taking college readiness exams. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.1E According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students' college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will provide College Expo and Career Fair as a service for all of our UDP. College Expo and Career Fair as a service for all of our UDP students will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.1F According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meeting and exceeding standards to 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will provide support for dual enrollment at our high schools. Increasing and improving high school dual enrollment for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.2B According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.9% to the suspension rate of all students of 2.6% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide technology

software integration and online safety to our teachers, staff, parents and students. Over 5,500 students and 270 teachers will receive technology devices to be used as teaching and learning tools in 2017-18 in the form of Weebly. Increasing equity of access and services will result in an improvement in the suspension rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.3A According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meeting and exceeding standards to 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.3B According to the CA Dashboard math data, we find that when comparing English Learners showing 75.5 points below level 3, as compared to All Students scoring 49.3 points below level 3 demonstrates a gap in services that impacts the achievement of the above subgroups. We propose that in order to provide increased and improved services to our UDP including the above subgroups, NLMUSD will implement ALD and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.3C According to the CA Dashboard, we find that when comparing SES showing 25.6 points below level 3 and English Learners showing 43 points below level 3 in ELA as compared to All Students scoring 12.5 points below level 3 there is a gap in services that impacts the achievement of Students with Disabilities and English Learners. We propose that in order to provide increased and improved services to our UDP including SES and English Learners, NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including Students with Disabilities and English Learners. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.4A According to research from John Hattie in Visible Learning, an Arts program in schools improves and the reading of music helps train reading skills and is extremely beneficial to students in Special Education programs. We find that our unduplicated pupils have limited access to music programs outside of the school setting and that there is a gap in the ELA achievement for Special Education students (very low achievement) and all students (low achievement). We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP), NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of musical instruments. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category, promote a more engaging school climate, and enhance student reading skills. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

2.4B According to DataQuest as a subset of the California Department of Education, we find that when comparing 6% English Learners in 8th grade on the CAASPP – ELA meeting or exceeding standards to 50% of English only students meet or exceeding standards there is a gap in services that impacts the achievement of our English Learners. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including English Learners, NLMUSD will provide additional world language offering to unduplicated pupils. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.. Providing additional world language offering to middle school unduplicated pupils will result in more Unduplicated Pupils and English Learners performing at meets or exceeds standards on the ELA CAASPP.

2.4C According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students’ college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. Furthermore, according to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our Unduplicated Pupils including low SES students, NLMUSD will provide enhanced personalized learning and college and career education and interventions for UDP. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

2.4D According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meeting and exceeding standards to 59% of non-socioeconomically disadvantaged students meeting and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will provide CCGI software at our schools to increase college and career planning skills.. Increasing and improving college and career planing for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

2.4E According to the CA Dashboard, we find that when comparing SES showing 25.6 points below level 3 and English Learners showing 43 points below level 3 in ELA as compared to All Students scoring 12.5 points below level 3 there is a gap in services that impacts the achievement of English Learners. We propose that in order to provide increased and improved services to our UDP including SES and English Learners, NLMUSD will provide expanded CTE opportunities for UDP.. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including SES and English Learners. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district’s goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

California Data Dashboard Indicator Graduation Rate - Blue (Increased +1.2%)	Graduation Rate (2014-2015) 96.3% Very high	M.O. 2.1 Increase graduation rate to 97.3% annually.	M.O. 2.1 Increase graduation rate to 98.3% annually.	M.O. 2.1 Increase graduation rate to 99% annually.
A-G Completion (2014-2015)	M.O. 2.1 Increase the percent of students completing an A-G course by 2% annually (35.3% to 37.3%)	M.O. 2.2/M.O. 3.6 Increase the percent of UDP students completing A-G course series to 39.3%	M.O. 2.2/M.O. 3.6 Increase the percent of UDP students completing A-G course series to 41.3%	M.O. 2.2/M.O. 3.6 Increase the percent of UDP students completing A-G course series to 42.3%
AP Coursework (Powerschool)	M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (25% to 27%)	M.O. 2.7 Increase the percentage of students taking AP district-wide to 29% annual	M.O. 2.7 Increase the percentage of UDP taking AP district-wide to 31% annually	M.O. 2.7 Increase the percentage of UDP taking AP district-wide to 32% annually
Course Access	M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students	M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students	M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students	M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students
AP Exam Pass Rates	M.O. 2.6 Increase the percentage of students who earned a "3" or better on an AP exam by 1% annually (36.9% to 37.9%)	M.O. 2.6 Increase the percentage of students who earned a "3" or better on an AP exam (37.9%-38.9%)	M.O. 2.6 Increase the percentage of students who earned a "3" or better on an AP exam (38.9%-39.9%)	M.O. 2.6 Increase the percentage of students who earned a "3" or better on an AP exam (39.9%-40.9%)
EAP (ELA)	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 17.3% (2016) to 19.3% (2017)	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 19.3% (2017) to 21.3% (2018)	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 21.3% (2018) to 24.3% (2019)	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 24.3% (2019) to 27.3% (2020)
EAP (Math)	M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 3% from 6% (2016) to 9% (2017)	M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 3% from 9% (2017) to 12% (2018)	M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 3% from 12% (2018) to 15% (2019)	M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 3% from 18% (2019) to 21% (2020)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

2.1A NLMUSD will pay the AP exam fees for all pupils to increase the number of UDP students taking AP by removing the financial barrier to taking the AP test.

BUDGETED EXPENDITURES

2017-18

Amount	85,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	85,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	85,000
Source	Supplemental and Concentration
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

[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

2.1B NLMUSD will provide Magnet Fair as a service for all of our UDP. Middle School Magnet Fair as a service for all of our UDP students will result in more Unduplicated Pupils taking a rigorous course load leading to enrolling in college.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	2,300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	300

2018-19

Amount	2,300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	300

2019-20

Amount	2,300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	300

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

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

2.1C NLMUSD will expand AVID at our Elementary Schools and enhance AVID Excel in the middle schools. Expanding AVID at our Elementary Schools and enhancing AVID Excel in the middle schools will result in more Unduplicated Pupils and English Learners enrolling in college.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 19,040

2018-19

Amount 19,040

2019-20

Amount 19,040

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,459	Amount	3,459	Amount	3,459
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	17,225	Amount	17,225	Amount	17,225
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	17,736	Amount	17,736	Amount	17,736
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 **4**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1D NLMUSD will provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more Unduplicated Pupils taking college readiness exams.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	85,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	85,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	85,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

[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

2.1E NLMUSD will provide College Expo and Career Fair as a service for all of our UDP. College Expo and Career Fair as a service for all of our UDP will result in more Unduplicated Pupils students enrolling in college.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	3,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	564
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,160
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	1,500

2018-19

Amount	3,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	564
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,160
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	1,500

2019-20

Amount	3,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	564
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,160
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	1,500

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1F NLMUSD will provide support for dual enrollment for our high school students. Increasing and improving high school dual enrollment for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 1,000

2018-19

Amount 1,000

2019-20

Amount 1,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.2B NLMUSD will provide software and technology integration and online safety to our teachers, staff, parents and students using Weebly. Over 5,500 students

and 270 teachers will receive technology devices to be used as teaching and learning tools in 2017-18. Increasing equity of access and training services will result in an improvement in the suspension rates for Unduplicated Pupils. .

BUDGETED EXPENDITURES

2017-18

Amount 8,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 8,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 8,000

Source Supplemental and Concentration

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:

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.3A NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.

BUDGETED EXPENDITURES

2017-18

Amount	109,406
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,786
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	94,235
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	50,013
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	109,406
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,786
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	94,235
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	50,013
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	109,406
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,786
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	94,235
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	50,013
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

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

2.3B NLMUSD will implement additional Academic Language Development and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP.

BUDGETED EXPENDITURES

2017-18

Amount 15,156

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 6,756

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 15,156

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 6,756

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 15,156

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount 6,756

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

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

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

2.3C NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including Students with Disabilities and English Learners

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	11,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	135,799
Source	Supplemental and Concentration

2018-19

Amount	11,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	135,799
Source	Supplemental and Concentration

2019-20

Amount	11,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	135,799
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	22,857	Amount	22,857	Amount	22,857
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	548	Amount	548	Amount	548
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

[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

2.4A NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of musical instruments for our UDP. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category.

BUDGETED EXPENDITURES

2017-18

Amount	1,290,757
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	453,810
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	23,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	103,550
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	1,290,757
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	453,810
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	23,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	103,550
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	1,290,757
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	453,810
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	23,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	103,550
Source	Supplemental and Concentration
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

[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

2.4B NLMUSD will provide additional world language offering to unduplicated pupils. Providing additional world language offerings to unduplicated pupils will result in more UDP and English Learners performing at meets or exceeds standards on the ELA CAASPP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	996,637
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	343,593
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	996,637
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	343,593
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	996,637
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	343,593
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

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

2.4C NLMUSD will provide enhanced career and tech education and college and career education through CTE and interventions for UDP. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career enrollment.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	154,608
Source	Supplemental and Concentration

2018-19

Amount	154,608
Source	Supplemental and Concentration

2019-20

Amount	154,608
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	51,063	Amount	51,063	Amount	51,063
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	76,302	Amount	76,302	Amount	76,302
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

[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

2.4D NLMUSD will provide CCGI software to our UDP to support their college and career planning and to assess their skills.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$25,000
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$25,000
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$25,000
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

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

[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

2.4E Provide alternative CTE education and specialized support to UDP as they explore pathways in law enforcement, food services, auto mechanics, military, and healthcare. The support for UDP as they pursue CTE education will ensure that they are learning the skills needed to be successful in adult life.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	970,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	250,111
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	412,147
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	970,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	250,111
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	412,147
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	970,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	250,111
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	412,147
Source	Supplemental and Concentration
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

[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

2.0 All students in NLMUSD will be provided access and support in meeting their college and career goals. In order to ensure that all students are ready for college and career we will provide effective first, best instruction to our students supported by highly qualified teachers, outstanding standard aligned instructional materials, and well maintained facilities.

2018-19

New Modified Unchanged

Empty text area for 2018-19 action/service details.

2019-20

New Modified Unchanged

Empty text area for 2019-20 action/service details.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal Area #3: Exemplary Staff
 Strategy #1 – Ensure a highly effective and trained staff
 Strategy #2 – Ensure connected staff through Professional Learning Communities
 Strategy #3 – Build the leadership capacity of all staff
 Strategy #4 – Continuously improve the instructional program

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input 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	<u>Exemplary Staff</u>															

Identified Need

There is a need for all teachers and staff to have on-going professional development so that highly effective first instruction with differentiated strategies occurs for all students including English Learners, Foster Youth and students from low income families. This ensures that UDP master content standards in order to meet the tenets of the NLMUSD graduate profile. There is a need for staff to participate in collaborative processes through Professional Learning Communities PLC in order to improve the instructional program. There is a need for building the capacity of site and district leadership to lead the instructional program. By fostering a collaborative culture and providing targeted professional development we will build the capacity of the staff to support our UDP.

3.0 According to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to students all teachers will be fully credentialed and appropriately assigned to teach students. This will result in an improvement in student achievement in for all students. This action/service addresses the State Priority of Basic Services.

3.1A According to the CA Dashboard math data, we find that when comparing English Learners showing 75.5 points below level 3, African American showing 63.3 points below level 3, and Socioeconomically disadvantaged showing 62.9 points below level 3 as compared to All Students scoring 49.3 points below level 3 demonstrates a gap in services that impacts the achievement of the above subgroups. We propose that in order to provide increased and improved services to our UDP including the above subgroups, NLMUSD will implement AVID and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

3.1B According to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our Unduplicated Pupils including low SES students, NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement.

3.1C According to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our Unduplicated Pupils including low SES students, NLMUSD will provide professional development and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement.

3.1D Over 5,500 students and 270 teachers will receive technology devices to be used as teaching and learning tools in 2017-18. According to the Local Measurable Objective 1.6, we find that when comparing the Unduplicated Pupils' (UDP) chronic absenteeism rate of 10.6% to the chronic absenteeism rate for All elementary students of 6.81%, there is a gap in services that impacts the achievement of Unduplicated Pupils (UDP). We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP), NLMUSD will provide additional training for all staff and support to implement Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to Unduplicated Pupils will result in an improvement in the engagement rates for Unduplicated Pupils (UDP). This service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

3.1F According to DataQuest as a subset of the California Department of Education we find that when comparing Hispanic students college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will provide funds to pay for teachers of AP courses to attend AP Summer Institutes and work after school with mentor teachers. Providing funding for teacher training and support will improve our AP exam pass rate and ensure that more students have the opportunity to earn college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement.

3.1G According to the California Department of Education, the implementation of the Next Generation Science Standards provides a significant and difficult challenge for educators. Teacher training will be needed to take teaching and learning into areas that are new and unfamiliar to many educators and students; from incorporating science and engineering practices into instruction to using project based learning and other instructional strategies. The challenges of integrating these strategies throughout all grade levels and merging learning across multiple subjects and disciplines will create unique opportunities for teaching and learning. We propose that in order to provide students with a strong science education, NLMUSD will support teachers with professional development and coaching. Increasing professional development opportunities for teachers of unduplicated pupils will result in an improvement in science achievement and increase enrollment in science classes at the high school level. This action and service addresses the State Priorities of Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas..

3.1H According to research from John Hattie in Visible Learning, an Arts program in schools improves and the reading of music helps train reading skills and is extremely beneficial to students in Special Education programs .We find that our unduplicated pupils have limited access to music programs outside of the school setting and that there is a gap in the ELA achievement for Special Education students (very low achievement) and all students (low achievement). We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP), NLMUSD will provide funds to enhance the VAPA program through the hiring of a TOSA in the area of Visual and Performing Arts and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category and promote an a more engaging school climate. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas..

3.2A According to the CA Dashboard ELA and Math data we find that when comparing Students with Disabilities showing a 87.6 points below level 3 and English Learners showing 43 points below level 3 in ELA as compared to All Students scoring 12.5 points below level 3 there is a gap in services that impacts the achievement of Students with Disabilities and English Learners. In Math, Students with Disabilities showing 117.7 points below level 3, English Learners showing 75.5 points below level 3, African American showing 63.3 points below level 3, and Socioeconomically disadvantaged showing 62.9 points below level 3 as compared to All Students scoring 49.3 points below level 3 demonstrates a gap in services that impacts the achievement of the above subgroups. We propose that in order to provide increased and improved services to our UDPs including the subgroups listed above, NLMUSD will provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of the UDPs listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

3.2B According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students' college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will increase PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies. Increasing PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas..

3.4A According to the CA Dashboard ELA and Math data we find that when comparing Students with Disabilities showing a 87.6 points below level 3 and English Learners showing 43 points below level 3 in ELA as compared to All Students scoring 12.5 points below level 3 there is a gap in services that impacts the achievement of Students with Disabilities and English Learners. In Math, Students with Disabilities showing 117.7 points below level 3, English Learners showing 75.5 points below level 3, African American showing 63.3 points below level 3, and Socioeconomically disadvantaged showing 62.9 points below level 3 as compared to All Students scoring 49.3 points below level 3 demonstrates a gap in services that impacts the achievement of the above subgroups. We propose that in order to provide increased and improved services to our UDPs including the subgroups listed above, NLMUSD will provide PE specialists to support teachers in the PLC process. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of the UDPs listed above. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will release grade level teams of teachers on a regular basis. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priorities of Pupil Engagement, School

Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California English Language Development Reclassification Rate (Ed-DATA)	M.O. 3.4 Increase the EL reclassification rate by 1% annually (4.7% 2015-2016)	M.O. 3.4 Increase the EL reclassification rate by 3% annually (7.7% 2016-2017)	M.O. 3.4 Increase the EL reclassification rate by 3% annually (9.7% 2017-2018)	M.O. 3.4 Increase the EL reclassification rate by 3% annually (12.7% 2017-2018)
CAASPP Data ELA/Math	M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (2015-ELA=43%, 2015-Math=25%) Data Dashboard: English Language Arts (K-8) - Yellow (Increased +7.7%) Mathematics (K-8) - Yellow (Maintained + 4.8%)	M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (ELA=48%, 2015-Math=30%)	M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (2016-ELA=53%, 2015-Math=35%)	M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (2017-ELA=58%, 2015-Math=40%)
English Learner Proficiency	M.O. 3.5 Increase the percentage of students meeting AMAO 1 - 52% (2014-2015 CDE Title III Accountability Report) AMAO 2 Less than 5 years 24% (2014-2015 CDE Title III Accountability Report) 5+ Years 51% (2014-2015 CDE Title III Accountability Report)	M.O. 3.5 Increase the percentage of students meeting AMAO 1 - by 5% 57% (CDE Title III Accountability Report) Increase the percentage of students meeting AMAO 2 by 5% Less than 5 years to 29% (CDE Title III Accountability Report) 5+ Years to 56% (CDE Title III Accountability Report)	M.O. 3.5 Increase the percentage of students meeting AMAO 1 - by 5% to 62% (CDE Title III Accountability Report) Increase the percentage of students meeting AMAO 2 by 5% Less than 5 years to 34% (CDE Title III Accountability Report) 5+ Years 61% (CDE Title III Accountability Report)	M.O. 3.5 Increase the percentage of students meeting AMAO 1 - by 5% to 67% (CDE Title III Accountability Report) Increase the percentage of students meeting AMAO 2 by 5% Less than 5 years to 39% (CDE Title III Accountability Report) 5+ Years to 66% (CDE Title III Accountability Report)
A-G Completion Rate	M.O. 3.6 Increase the percentage of students	M.O. 3.6 Increase the percentage of students	M.O. 3.6 Increase the percentage of students	M.O. 3.6 Increase the percentage of students

	graduating having completed A-G coursework by 2% annually (36.9% to 37.9%)	graduating having completed A-G coursework to 38.9%.	graduating having completed A-G coursework to 41.9% annually.	graduating having completed A-G coursework to 43.9% annually.
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1A NLMUSD will implement AVID at all secondary schools and provide training. Increasing and improving organization and college readiness for UDP will result in an improvement in the academic achievement for UDP.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	99,203	Amount	99,203	Amount	99,203
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	111,000	Amount	111,000	Amount	111,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	34,963	Amount	34,963	Amount	34,963
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	4,365	Amount	4,365	Amount	4,365
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	120,285	Amount	120,285	Amount	120,285
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to unduplicated pupils by increasing the skills of teachers will result in an improvement in student achievement in the areas of math and language arts.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	491,557
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	163,097
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,511
Source	Supplemental and Concentration

2018-19

Amount	491,557
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	163,097
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,511
Source	Supplemental and Concentration

2019-20

Amount	491,557
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	163,097
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,511
Source	Supplemental and Concentration

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

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

3.1C NLMUSD will provide professional development, coaching, and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 18,905

2018-19

Amount 18,905

2019-20

Amount 18,905

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,734	Amount	3,734	Amount	3,734
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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

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

3.1D NLMUSD will provide additional training and support for all staff in implementing Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to

Unduplicated Pupils will result in an improvement in the engagement rates for Unduplicated Pupils (UDP).

BUDGETED EXPENDITURES

2017-18

Amount	156,995
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,204
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	16,658
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	23,670
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	156,995
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,204
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	16,658
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	23,670
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	156,995
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,204
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	16,658
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	23,670
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
3.1F NLMUSD will provide supports to improve UDP students access and success with AP. This will be accomplished by providing teachers of AP courses opportunities to attend AP Summer Institutes and work after school with mentor teachers. Providing funding for teacher training and support will improve our AP exam pass rate and ensure that more students have the opportunity to earn college credit. UDP will also attend AP Bootcamp to improve their scores on the AP exams.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,763	Amount	4,763	Amount	4,763
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	865	Amount	865	Amount	865
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	8,000	Amount	8,000	Amount	8,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	16,556	Amount	16,556	Amount	16,556
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1G NLMUSD will support teachers with professional development and coaching in the NGSS and health education. Increasing professional development opportunities for teachers of unduplicated pupils will

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

result in an improvement in science achievement and increase enrollment in science classes at the high school level.

BUDGETED EXPENDITURES

2017-18

Amount	151,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	27,523
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	151,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	27,523
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	151,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	27,523
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

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

3.1H NLMUSD will provide funds to enhance the VAPA program through the hiring of a TOSA in the area of Visual and Performing Arts to coach teachers and support district wide implementation of the arts. Purchasing of equipment to ensure that students have the materials necessary to learn and perform will increase access to the arts. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category and promote an a more engaging school climate.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	98,799
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,227
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,180
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	4,980
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	98,799
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,227
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,180
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	4,980
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	98,799
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,227
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	6,180
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	4,980
Source	Supplemental and Concentration
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:

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.2A NLMUSD will provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration focused on student learning will result in an improvement in the academic achievement of the UDP.

BUDGETED EXPENDITURES

2017-18

Amount	109,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	109,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	109,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	19,802	Amount	19,802	Amount	19,802
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

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

3.2B NLMUSD will increase PLC time at the secondary level to focus on development opportunities for teachers to develop instructional leadership skills, management

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

skills and relationship building strategies. Increasing PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils enrolling in college.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

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

[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

3.0 All teachers in NLMUSD will be fully credentialed to teach in their assigned subject area in order to meet the educational needs of all students to access the CCSS and be college and career ready.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

0

Amount

0

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

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

3.4A NLMUSD will provide PE specialists to support teachers in the PLC process. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of the UDPs listed above. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will

release grade level teams of teachers on a regular basis. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts.

BUDGETED EXPENDITURES

2017-18

Amount	203,826
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	66,324
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	115,269
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	203,826
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	66,324
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	115,269
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	203,826
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	66,324
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	115,269
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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 4

Goals Area #4: Parent and Community Engagement

- o Strategy #1 – Provide and promote increased opportunities for parent and community involvement
- o Strategy #2 – Build connections between the community and the schools.
- o Strategy #3 – Provide effective communication with all stakeholders.
- o Strategy #4 – Provide parents with the tools they need to help their child succeed.

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

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

[Identified Need](#)

There is a need for all stakeholders to be fully engaged as partners in the education all NLMUSD students. Through survey results and consultation meetings, the stakeholder identified a need to improve home-school communication, provide parent workshops on educational and social content and to increase parent involvement. Achievement of students whose parents are involved in school is higher than the achievement of students whose parents are not. We find that many of our parents desire to learn new parenting skills and to understand how to access college opportunities for their children. As many of our parents have not attended school in the United States, providing them with information and skills to foster a college going culture is essential.

4.0 NLMUSD parents will be provided with training in leadership and shared decision making in order to increase the partnership between the district and parents in providing students with high quality educational opportunities and increased student outcomes. Opportunities for parents to be included in the input process for decision making includes our LCAP Action Team, Superintendent's Cabinet, the PAC, the EL-PAC, DELAC, ELAC, SSC and our PTA boards.

4.4A According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.9% to the suspension rate of all students of 2.6% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. According to the CA Data Dashboard we find that when comparing Socioeconomically Disadvantaged students' English Language Arts Assessment score of 25.6 points below level 3 to the English Language Arts Assessment score for All students of 12.5 points below level 3, there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including the Socioeconomically Disadvantaged students, NLMUSD will provide parent education and involvement opportunities to remove barriers for learning. Increasing and improving parent services to the parents of Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Communication and Outreach	M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support.	M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support.	M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support.	M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support.
Attendance at parent workshops (Sign-ins)	M.O. 4.2 Increase in the number of parents participating in parent workshops by 10% annually by establishing base-line data to monitor growth. 750 parents attended district sponsored parent education courses (2016-2017)	M.O. 4.2 Increase in the number of parents participating in parent workshops to 825.	M.O. 4.2 Increase in the number of parents participating in parent workshops to 875.	M.O. 4.2 Increase in the number of parents participating in parent workshops to 925..
Parent Satisfaction Survey	M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth.	M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth.	M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth. base-line data to monitor growth.	M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#) All Students with Disabilities

[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

4.0 NLMUSD parents will be provided with training in leadership and shared decision making in order to increase the partnership between the district and parents in providing students with high quality educational opportunities and increased student outcomes. Opportunities for parents to be included in the input process for decision making includes our LCAP Action Team, Superintendent's Cabinet, the PAC, the EL-PAC, DELAC, ELAC, SSC and our PTA boards.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$5000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$5000
Source	Title I
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

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

4.4A NLMUSD will provide parent education and involvement opportunities thus removing barriers for learning. Increasing and improving parent services to the parents of Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12,921

2018-19

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12,921

2019-20

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	12,921

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	7,280	Amount	7,280	Amount	7,280
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	22,799	Amount	22,799	Amount	22,799
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	20,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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

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 5

Goal Area #5: Access to Rigorous Instruction and Support

- o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions
- o Strategy #2 – Increase expanded learning opportunities for students
- o Strategy #3 – Ensure access to appropriate technology tools, resources, and training

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Norwalk-La Mirada has an unduplicated pupil percentage of 72%. Our student suspension rates are low overall (2.6% Data Dashboard 2017). However, our students with disabilities continue to have a high rate of suspension according to the CA Data Dashboard (4.8% Data Dashboard 2017). According to the California Special Education Management Information System Software (CASEMIS, 2015-2016) 70% of UDP also have been identified as Special Education. Additionally, our African American students suspension rate (6.5% Data Dashboard 2017), American Indian (6.5% Data Dashboard 2017) and Pacific Islander (5.8% Data Dashboard 2017) suspension rates remain higher than other student groups. Therefore, there is a need to provide avenues for positive student interactions with peers and staff, ensuring the sense of student safety and expanding counseling services in all schools which will continue to increase a positive culture and student success. In order to achieve the goal of establishing an Engaging and Responsive Climate and Culture, NLMUSD has established a comprehensive Multi Tiered systems of Support (MTSS) initiative to address student academic and behavioral needs through a tiered system of supports. Additional counseling supports are in place to principally support UDP students in staying in school and increase restorative justice approaches by schools and staff. Furthermore, the data indicates that UDP students are in need of more support in feeling connected at school. Additional services were identified as being needed to ensure UDP college and career readiness. The Data Dashboard identified Graduation Rates for African American students (93.3% Data Dashboard 2017) and Students with Disabilities (84.4% Data Dashboard 2017) were lower than the graduation rates for the "All" Category of students (96.3% Data Dashboard 2017). Therefore, We find that our students have a need to access rigorous instruction and have opportunities for additional support in mastering the Common Core State Standards. There is a need to provide a variety of pro-active learning supports and appropriate intervention through MTSS. There is a need to increase the learning opportunities for students before school, after school, Saturdays and during summer. There is a need to ensure quality access for all students to appropriate technology tools and resources.

5.0 NLMUSD will provide rigorous research based best practices, supporting high quality teaching and learning for "All" students that will ensure that the students are college and career ready. Students will be guided to take the most rigorous course of study based on CCSS and supported in their efforts by effective staff, quality instructional materials, and well maintained facilities.

5.1A According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.9% to the suspension rate of all students of 2.6% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. According to the CA Data Dashboard we find that when comparing Socioeconomically Disadvantaged students' English Language Arts Assessment score of 25.6 points below level 3 to the English Language Arts Assessment score for All students of 12.5 points below level 3, there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including the Socioeconomically Disadvantaged students, NLMUSD will provide specific behavior and mental health support to remove barriers for learning. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral needs of students. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.1B According to the CA Data Dashboard we find that when comparing Socioeconomically Disadvantaged students' English Language Arts Assessment score of 25.6 points below level 3 to the English Language Arts Assessment score for All students of 12.5 points below level 3, there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including the Socioeconomically Disadvantaged students, NLMUSD will provide specific behavior and mental health support to remove barriers for learning and school staff training to fully implement MTSS Behavior framework, including social emotional learning, culturally responsive practices and restorative practices. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral needs of students.

5.1C According to the CA Dashboard ELA and Math data we find that when comparing English Learners showing 43 points below level 3 in ELA as compared to All Students scoring 12.5 points below level 3 there is a gap in services that impacts the achievement of Students with Disabilities and English Learners. In Math, Students with Disabilities showing 117.7 points below level 3, English Learners showing 75.5 points below level 3, African American showing 63.3 points below level 3, and Socioeconomically disadvantaged showing 62.9 points below level 3 as compared to All Students scoring 49.3 points below level 3 demonstrates a gap in services that impacts the achievement of the above subgroups. We propose that in order to provide increased and improved services to our UDPs including the subgroups listed above, NLMUSD will provide iTOSA support to all elementary schools. The iTOSA will provide small group targeted instruction to UDP. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.1D According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement targeted interventions at our middle schools to UDP. Increasing and improving

middle school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.1E According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meet and exceeding standards to 59% of non-socioeconomically disadvantaged students meet and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement targeted interventions at our high schools to UDP. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.1F According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to provide specialized support services. Increasing and improving specialized support services for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.2A According to DataQuest as a subset of the California Department of Education, we find that when comparing Hispanic students' college enrollment rate of 56.1% to the college enrollment rate of Asian students of 72.5% and White students of 67.4% there is a gap in services that impacts the achievement of Hispanic students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including Hispanic students, NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.2B According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement.

5.2C According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meet and exceeding standards to 59% of non-socioeconomically disadvantaged students meet and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged

students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement.

5.3C According to DataQuest as a subset of the California Department of Education, we find that when comparing 11th grade students with socioeconomically disadvantaged students CAASPP ELA scores of 48% and math 17% meet and exceeding standards to 59% of non-socioeconomically disadvantaged students meet and exceeding ELA standards and 30% of of math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement targeted interventions at our elementary schools to UDP through the support of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students. Increasing and improving interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.3D According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide acces to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in theachievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learnin and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas..

5.3E According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide access to online tools keyboard learning for UDP. Increasing equity of accessto online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.3F According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action

addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.3I According to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our Unduplicated Pupils including low SES students, NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.3J According to DataQuest as a subset of the California Department of Education, we find that when comparing socioeconomically disadvantaged middle school students CAASPP Math scores of 19% meeting or exceeding standards 40 % of non-socioeconomically disadvantaged students meet and exceeding math standards, there is a gap in services that impacts the achievement of socioeconomically disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide additional training and support to our teachers through coaching and leadership development. Increasing training and support to our teachers and administrators will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

5.4A According to the CA Dashboard we find that when comparing the ELA and math achievement rate of socioeconomically disadvantaged students (ELA 25.6 points below proficiency and math 62.9 points below proficiency) and all students (ELA 12.5 points below proficiency and math 49.3 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our Unduplicated Pupils including low SES students, NLMUSD will provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Additional, site administration will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Data Dashboard Indicators: English Language Arts (K-8) - Yellow (Increased +7.7%)	M.O. 5.2 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)	M.O. 5.2 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)	M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.	M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.

California Data Dashboard Indicators:Mathematics (K-8) - Yellow (Maintained + 4.8%)	M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)	M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)	M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)	M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)
Local Attendance Data (Powerschool)	M.O. 5.4 Increase the attendance rate of students by 1% annually 2015-2016 (95.9% to 96.9%)	M.O. 5.4 Increase the attendance rate of students by 1% annually (95.9% to 96.9%)	M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)	M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)
Middle School Drop Out	M.O.5.5 Maintain the Middle School 0% drop out rate.	M.O.5.5 Maintain the Middle School 0% drop out rate.	M.O.5.5 Maintain the Middle School 0% drop out rate.	M.O.5.5 Maintain the Middle School 0% drop out rate.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

5.1A NLMUSD will provide training and support for school teams to design and implement student supports and assessment that will improve the academic and behavioral needs of students. Two TOSA's will provide additional coaching and support to sites thus increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated Pupils.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	383,594
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	61,719
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	152,085
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	354,000

2018-19

Amount	383,594
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	61,719
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	152,085
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	354,000

2019-20

Amount	383,594
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	61,719
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	152,085
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	2,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	354,000

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
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	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.1B Increasing and improving the behavioral and mental health services to UDP through a continuum of support and intervention within MTSS framework will result in an improvement in the academic achievement for Unduplicated Pupils. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will enhance the SEL and behavior of students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20,912	Amount	20,912	Amount	20,912
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,799	Amount	3,799	Amount	3,799
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	12,300	Amount	12,300	Amount	12,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	52,400	Amount	52,400	Amount	52,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 **3**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

5.1C NLMUSD will provide iTOSA (intervention teacher) supports to all 18 elementary schools. The iTOSA's will provide small group targeted instruction to UDP. The iTOSA is a credentialed teacher focused on supporting UDP. The director of elementary education will spend 20% of her time supporting this process. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1,708,501
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	576,919
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	36,000

2018-19

Amount	1,708,501
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	576,919
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	36,000

2019-20

Amount	1,708,501
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	576,919
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	36,000

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
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

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

5.1D NLMUSD will continue to implement targeted interventions provided by credentialed teachers at our middle schools to UDP. Increasing and improving middle school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	414,644	Amount	414,644	Amount	414,644
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	120,822	Amount	120,822	Amount	120,822
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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

[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

5.1E NLMUSD will continue to implement targeted interventions these interventions will be provided by

credentialed teachers at our high schools in a push-in and pull-out design to UDP. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.

BUDGETED EXPENDITURES

2017-18

Amount	271,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98,488
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	271,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98,488
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	271,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98,488
Source	Supplemental and Concentration
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

[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

5.1 F NLMUSD will continue to provide specialized support services for early intervention to our UDP. Increasing and improving specialized support services for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	1,082,408
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,592,177
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,184,732
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	20,416
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1,082,408
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,592,177
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,184,732
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	20,416
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1,082,408
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,592,177
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,184,732
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	20,416
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Amount	28,050	Amount	28,050	Amount	28,050
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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	16,801	Amount	16,801	Amount	16,801
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

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

[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

5.2A NLMUSD will increase learning opportunities through Summer School. Increasing learning

opportunities through summer school will result in more Unduplicated Pupils enrolling in college.

BUDGETED EXPENDITURES

2017-18

Amount	228,358
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	63,483
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	52,151
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	228,358
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	63,483
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	52,151
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	228,358
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	63,483
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	52,151
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

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

Location(s)

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

ACTIONS/SERVICES

2017-18	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
5.2B NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	21,718	Amount	21,718	Amount	21,718
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	3,574	Amount	3,574	Amount	3,574
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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

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

5.2C NLMUSD will support UDP students through a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	16,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,998

2018-19

Amount	16,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,998

2019-20

Amount	16,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	2,998

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	18,750	Amount	18,750	Amount	18,750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	81,000	Amount	81,000	Amount	81,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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

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

5.3C We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) including socioeconomically disadvantaged students, NLMUSD will continue to implement targeted interventions to UDP through the use of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students.

BUDGETED EXPENDITURES

2017-18

Amount 924,511

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 342,432

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 924,511

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 342,432

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 924,511

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 342,432

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

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

[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

5.3D NLMUSD will provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	103,120
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	103,120
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	103,120
Source	Supplemental and Concentration
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

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

5.3E NLMUSD will provide access to online tools to assist UDP in learning to use computer keyboards. Increasing equity of access for computer use and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	9,690
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	9,690
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	9,690
Source	Supplemental and Concentration
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:

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

5.3F NLMUSD will provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms through coaching will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	398,263
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	102,094
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	4,000

2018-19

Amount	398,263
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	102,094
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	4,000

2019-20

Amount	398,263
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	102,094
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	4,000

Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

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

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

5.0 NLMUSD will provide rigorous research based best practices, supporting high quality teaching and learning for "All" students that will ensure that the students are college and career ready. Students will be guided to take the most rigorous course of study based on CCSS and supported in their efforts by effective staff, quality instructional materials, and well maintained facilities.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount 0

2019-20

Amount 0

Action **15**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.3H NLMUSD will provide supports to UDP who demonstrate giftedness so that we an increase and improve their access to extra courses and activities that foster their giftedness.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	2,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	2,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	363	Amount	363	Amount	363
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	2,820	Amount	2,820	Amount	2,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 **16**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.31 NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP.

Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	427,808	Amount	427,808	Amount	427,808
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	855,488	Amount	855,488	Amount	855,488
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	324,110	Amount	324,110	Amount	324,110
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	434,917	Amount	434,917	Amount	434,917
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	380,117	Amount	380,117	Amount	380,117
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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	13,092	Amount	13,092	Amount	13,092
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

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

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

5.4A NLMUSD will provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Additional, site administration will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 320,074

2018-19

Amount 320,074

2019-20

Amount 320,074

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	99,014	Amount	99,014	Amount	99,014
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

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 6

Goal Area #6: Operational Excellence

- o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments
- o Strategy #2 – Provide all students with standards-aligned textbooks and instructional
- o Strategy #3 – Recruit, hire, and retain the best staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need to provide a safe, clean and healthy learning environment for all students and staff. There is a need that all students will be provided standards aligned textbooks and materials and that all teaching staff will have appropriate credentials. Furthermore, NLMUSD is struggling with attracting and retaining our staff. Experienced teachers and principals are key to providing mentoring and coaching to new teachers to ensure that our new teachers are effective. By increasing our salaries for our staff we will better be able to meet the needs of our unduplicated pupils.

6.0A NLMUSD will provide well maintained facilities that will support student achievement, safety, and positive school culture. Quality school facilities are essential to provide a positive learning environment for students. Students reported during the consultation process for the LCAP that they desired to have better facilities. They shared that having an attractive and well maintained school helped them to feel more comfortable at school and focused on learning. Increasing support for facilities and classroom enhancements is principally directed towards and effective in meeting the district's goals for UDP in the state priorities of Basic Services, Pupil Engagement, and School Climate.

6.1B Provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners.

6.2A Williams v. State of California is a statewide class action lawsuit about California's duty to provide every public school student with instructional materials. We propose that in order to meet state law and provide services to Unduplicated Pupils, NLMUSD will provide district adopted materials. Providing this service to will result in an improvement in instruction and student achievement. This action addresses the State Priorities of Basic Services and and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.2B Williams v. State of California is a statewide class action lawsuit about California's duty to provide every public school student with instructional materials. We propose that in order to meet state law and provide services to

Unduplicated Pupils, NLMUSD will provide district adopted supplemental materials to UDP. Providing this service to UDP will result in an improvement in instruction and student achievement. This action addresses the State Priorities of Basic Services and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.3A Competitive salaries will allow us to attract and retain quality teachers, principals, and staff to better meet the needs of our UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.3AB According to DataQuest as a subset of the California Department of Education, when comparing the enrollment rate of Hispanic students into college, as well as the 11th grade socioeconomically disadvantaged students CAASPP scores in Math and ELA, there is a gap in services impacting the academic achievement of these students. To meet the academic needs of our Unduplicated Pupils, including socioeconomically disadvantaged students, Hispanic students, and Students with Disabilities, we propose increasing the amount of study trips for UDP. Proposed academic study trips are designed for students across all grade levels district-wide. The study trip programs will address the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.3BB According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.9% to the suspension rate of all students of 2.6% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will additional support to school sites. Increasing support for teachers and students safety will result in an improvement in the suspension rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.3AA According to DataQuest as a subset of the California Department of Education, we find that when comparing NLMUSD's class size of 28:1 to the state and county average of 25:1 of 56.1% there is a gap in services that impacts the achievement of UDP. We propose that in order to provide increased and improved services to our Unduplicated Pupils (UDP) NLMUSD will increase staffing to focus on development opportunities for teachers to foster a culture of academic excellence and build school connectedness for UDP. Increasing staffing will allow for the development of instructional leadership skills, management skills and relationship building strategies that will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

6.3AC According to DataQuest as a subset of the California Department of Education, when comparing the enrollment rate of Hispanic students into college, as well as the 11th grade socioeconomically disadvantaged students CAASPP scores in Math and ELA, there is a gap in services impacting the academic achievement of these students. To meet the academic needs of our Unduplicated Pupils, including socioeconomically disadvantaged students, Hispanic students, and Students with Disabilities, we propose increasing the amount of Alternative Education Programs to promote individualized academic access as well as in support of students meeting graduation requirements and A-G participation. Proposed academic programs are designed for students across all grade levels district-wide. The Alternative Education programs will address the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC	M.O. 6.1 100% of the schools are maintained in good or exemplary repair as measured by the SARC.	M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.	M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.	M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.
Williams Report	M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams	M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.	M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.	M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.
Local Records	M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program. (750 staff participated 2016-2017)	M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program. (775 staff participating)	M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program. (800 staff participating)	M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program.(825 staff participating)
Local Records	M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff,	M.O. 6.8 Increase the number of applicants for district employment opportunities See Goal Area 3, Exemplary Staff, for more detail on support for staff.	M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff, for more detail on support for staff.	M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff, for more detail on support for staff.

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
<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

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

6.2A Purchase standards-aligned textbooks.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1,302,803
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	812,610
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1,302,803
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	812,610
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1,302,803
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	812,610
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

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

[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

6.2B Purchase supplemental materials to principally support low income, English Learners, and Foster youth over and above what is provided through restricted dollars and base funds. Provide additional textbook clerk above the current base staffing.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	47,943
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,152
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,857,892

2018-19

Amount	47,943
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,152
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,857,892

2019-20

Amount	47,943
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,152
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	1,857,892

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	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

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
6.1B Provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 200,000	Amount 200,000	Amount 200,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.3B NLMUSD will provide classified staff to meet the needs of the students. Ensuring that we have high quality staff will improve educational outcomes for all students.

BUDGETED EXPENDITURES

2017-18

Amount 2,813,600

2018-19

Amount 2,813,600

2019-20

Amount 2,813,600

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

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

[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

6.3C NLMUSD will provide all employees with comprehensive health and welfare benefits to ensure a healthy and productive workforce. Pay appropriate portion for classified and certificated benefits.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 12,691,645

2018-19

Amount 12,691,645

2019-20

Amount 12,691,645

Source	Base
Budget Reference	3000-3999: Employee Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **6**

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	
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.4A NLMUSD has a UDP of 72% making our district a high need district. Competitive salaries will allow us to attract and retain quality teachers, principals, and staff to better meet the needs of our UDP.

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	65,880,514
Source	Base

2018-19

Amount	65,880,514
Source	Base

2019-20

Amount	65,880,514
Source	Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

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

[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

6.3BB We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will additional safety personnel to support to school sites. Increasing support for teachers and students safety will result in an improvement in the suspension rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	229,300	Amount	229,300	Amount	229,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	109,625	Amount	109,625	Amount	109,625
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
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

[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

6.3AB NLMUSD will provide opportunities for UDP to attend study trips to enhance their understanding of the

world and provide them with access to opportunities and experiences above those opportunities for nonUDP.

BUDGETED EXPENDITURES

2017-18

Amount	134,290
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	77,909
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	134,290
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	77,909
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	134,290
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	77,909
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action 9

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.3AC NLMUSD will provide expanded educational opportunities for UDP who need alternative educational supports to be successful. These opportunities will increase and improve the services they receive above those services offered to other students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	190,880
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	52,087
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	190,880
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	52,087
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	190,880
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	52,087
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

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

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) <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.0A NLMUSD will provide well maintained facilities that will support student achievement, safety, and positive school culture. Quality school facilities are essential to provide a positive learning environment for students. Students reported during the consultation process for the LCAP that they desired to have better facilities. They shared that having an attractive and well maintained school helped them to feel more comfortable at school and focused on learning. Increasing support for facilities and classroom enhancements is principally directed towards and effective in meeting the district's goals for UDP in the state priorities of Basic Services, Pupil Engagement, and School Climate.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	2,310,457
Source	RMA Funds
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1,032,852
Source	RMA Funds
Budget Reference	3000-3999: Employee Benefits
Amount	545,000
Source	RMA Funds

2018-19

Amount	
Source	Base
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	Base
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	633,698	Amount		Amount	
Source	RMA Funds	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	249,615	Amount		Amount	
Source	RMA Funds	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	
Amount	548,900	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	

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

[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

6.3A District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards including reducing class size from the board approved 28:1 ratio to 27:1 in grades TK-3 through the addition of six FTE teachers and 12 FTE at the high school to create a personalized learning environment for low income, English Learners, and Foster Youth.

NLMUSD will increase staffing to focus on development opportunities for teachers to foster a culture of academic excellence and build school connectedness for UDP. Increasing staffing will allow for the development of instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils and Hispanic students enrolling in college.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	1,836,841
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	596,417
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	1,836,841
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	596,417
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	1,836,841
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	596,417
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$29,383,236

Percentage to Increase or Improve Services: 20.99.99%

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

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

The Norwalk-La Mirada Unified School District 's LCFF Target for 2017-2018 is estimated at \$179,583,417; of which \$33,621,574 is for the Supplemental & Concentration TARGET. The 2017-18 actual phase-in amount for LCFF is calculated using the recent Department of Finance assumptions of a GAP Funding percentage of 43.97 percent, resulting in an estimated entitlement of \$173,573,632 for the 2017-2018 school year.

The 2017-18 LCFF amount reflects a gross increase in funding of \$4,716,228 from the 2016-2017 school year, which is offset by declining enrollment of \$1.9 million resulting in a net increase in funding of \$2,767,802. The District's estimated unduplicated count for 2017-18 is 13,224 and is based on the three-year rolling average of 73.16 percent. Total supplemental and concentration grant funding generated by unduplicated pupils for 2017-18 is estimated at \$29,383,236. The expenditures for these funds are detailed in LCAP above. Since the District has over 73% unduplicated students that are Low SES, ELs or Foster Youth, the expenditures described in the LCAP represent all or most of our students and are therefore considered District-wide or LEA-wide expenditures. There are specific actions and services that address Foster Youth, English Learners and/or Low SES students that are specified in the LCAP. Most new services or programs are designed to enhance or improve services for our ELs, Low SES and Foster Youth students who are the majority of our students.

The services listed in the LCAP are a direct result of district-wide efforts involving all stakeholder groups to provide input on the type of activities, services, programs, etc., which increase or improve services for these pupils. The 2017-2018 minimum proportionality percentage for supplemental & concentration grant funding is estimated at 20.99 percent. The proportionality percentage is being met with quantitative descriptions listed in the LCAP. For Fiscal Years 2018-19 and 2019-20, the estimated GAP funding percentages provided by the Department of Finance (71.53% and 73.51%) have been used to calculate future minimum proportionality for supplemental and concentration grants. However, there is no statutory guaranteed increase in any given year following 2017-18 and expenditures will be determined once more details emerge from the Governor and Legislature.

Supplemental and concentration funds will be allocated during the 2016-2017 school year, in consultation with stakeholders, to principally direct these funds to improve services to unduplicated pupils in order to enhance school climate, student engagement, and academic achievement. Norwalk La Mirada Unified has an unduplicated percentage that is over 72%, and our student groups with the most persistent achievement gaps and greatest need of support comprise of English Learners, Foster Youth and low-income students, therefore, the district will designate a majority of its actions and services as district-wide services. Given that English Learners, Foster Youth, and low-income students are represented in all of our schools, with 25 of 27 schools having UDP rates of 40% or more, there is a need to provide systematic, coordinated, and targeted actions and services across the district for the unduplicated student groups and all students.

The use of supplemental and concentration grant funds will be used to provide increased and improved services for the principal benefit of our EL, FY, and low-income student populations. NLMUSD has both district-wide and focused strategies outlined in the LCAP for the principal benefit of EL, FY, and low-income students.

District-wide strategies are designed for the principal benefit of EL, FY and low-income students but all students may benefit from the strategies. District-wide actions and strategies are marked at the end as such: (District-Wide Strategy).

Focused Strategies are designed the specific benefit of EL, FY and low-income students that are focused on particular grade levels or student groups. Focused strategies are marked at the end as such: (Focused Strategy).

Goal 1: 1.2A NLMUSD will provide health aide support to address health issues of UDP which may be impacting their attendance. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in reducing chronic absenteeism. (District-Wide Strategy)

Goal 1: 1.1B NLMUSD will enhance WEB and Link Crew programs in our secondary schools. Increasing and improving this WEB and Link Crew programs in our secondary schools for Unduplicated Pupils will result in an improvement in the graduation rates for Unduplicated Pupils. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in increasing graduation rates. (Focused Strategy).

Goal 1: 1.1C NLMUSD will continue to implement the Middle School Sports program in our middle schools. Increasing and improving this Middle School Sports Program in our middle schools for Unduplicated Pupils will result in an improvement in the graduation rates for Unduplicated Pupils. This action/service addresses the State Priorities of Pupil Engagement and School Climate and are principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing school connectedness. (Focused Strategy).

Goal 1: 1.3A NLMUSD will provide additional socio-emotional and behavioral support through Elementary Student Support Specialists. These are classified workers who provide support to elementary students This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. Increasing and improving the socio-emotional and behavioral support services to Unduplicated Pupils will result in an improvement in the chronic absenteeism rates for Unduplicated Pupils (UDP) and improved interpersonal relationships with peers and staff. (Focused Strategy).

Goal 1: 1.3B NLMUSD will provide intervention counselors at our high schools. Increasing counselors for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA and Math. (Focused Strategy).

Goal 1:1.3C NLMUSD will provide additional counseling support and monitoring of Section 504 procedures through District Student and Family Services Specialist. Providing support to UDP and families by assisting them in navigating and providing advocacy to them in accessing services and interventions to promote positive school attendance and behavior such as transportation to school, free uniforms, and local community resources to encourage positive school attendance and academic success. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in graduating college and career ready. (District-Wide Strategy)

Goal 1: 1.3E NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school (6 FTE) Providing an additional counselor at each comprehensive high school for UDP will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in graduating college and career ready. (Focused Strategy).

Goal 2: 2.1 NLMUSD will provide funds to pay for AP exams and support students with access to the AP Insight program. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students earning college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas in accessing rigorous curriculum. (District-Wide Strategy)

Goal 2: 2.1B NLMUSD will provide Magnet Fair as a service for all of our UDP. Middle School Magnet Fair as a service for all of our UDP students will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of increasing UDP meeting standards in ELA and Math. (Focused Strategy).

Goal 2: 2.1C NLMUSD will expand AVID at our Elementary Schools and enhance AVID Excel in the middle schools. Expanding AVID at our Elementary Schools and enhancing AVID Excel in the middle schools will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (Focused Strategy).

Goal 2: 2.1D NLMUSD will provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students taking college readiness exams. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of meeting college readiness. (Focused Strategy).

Goal 2: 2.1E NLMUSD will provide College Expo and Career Fair as a service for all of our UDP. College Expo and Career Fair as a service for all of our UDP students will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of meeting college readiness. (District-Wide Strategy)

Goal 2: 2.1F NLMUSD will provide support for dual enrollment at our high schools. Increasing and improving high school dual enrollment for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of college and career readiness. (Focused Strategy).

Goal 2.2B NLMUSD will provide technology software integration and online safety to our teachers, staff, parents and students. Over 5,500 students and 270 teachers will receive technology devices to be used as teaching and learning tools in 2017-18 in the form of Weebly. This action addresses the State Priorities of

Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving access to technology. (District-Wide Strategy)

Goal 2: 2.3A NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in college and career readiness. (District-Wide Strategy)

Goal 2: 2.3B NLMUSD will implement ALD to English Learners and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas in increasing achievement in English. (Focused Strategy).

Goal 2: 2.3C NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of increasing student achievement in ELA and math. (Focused Strategy).

Goal 2: 2.4A NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of additional musical instruments. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category, promote an a more engaging school climate, and enhance student reading skills. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving achievement in ELA and math. (District-Wide Strategy)

Goal 2: 2.4B NLMUSD will provide additional world language offerings to unduplicated pupils. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.. Providing additional world language offering to middle school unduplicated pupils will result in more Unduplicated Pupils and English Learners performing at meets or exceeds standards on the ELA CAASPP. (Focused Strategy).

Goal 2: 2.4C NLMUSD will provide enhanced personalized learning and college and career education and interventions for UDP. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in achieving college and career readiness. (District-Wide Strategy)

Goal 2: 2.4D NLMUSD will provide CCGI software at our high schools to increase college and career planning skills.. Increasing and improving college and career planning for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is

principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving achievement in math and ELA and college/career readiness. (Focused Strategy).

Goal 2:2.4E NLMUSD will provide expanded CTE opportunities for UDP. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including SES and English Learners. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in college/career readiness. (District-Wide Strategy)

Goal 3: 3.1A NLMUSD will implement AVID and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing college/career readiness. (District-Wide Strategy)

Goal 3: 3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.1C NLMUSD will provide professional development and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.1D NLMUSD will provide additional training for all staff and support to implement Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to Unduplicated Pupils will result in an improvement in the engagement rates for Unduplicated Pupils (UDP). This service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, math and graduation rates. (District-Wide Strategy)

Goal 3: 3.1F NLMUSD will provide funds to pay for teachers of AP courses to attend AP Summer Institutes and work after school with mentor teachers. Providing funding for teacher training and support will improve our AP exam pass rate and ensure that more students have the opportunity to earn college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving rates of college and career readiness. (Focused Strategy).

Goal 3: 3.1G NLMUSD will support teachers with professional development and coaching. Increasing professional development opportunities for teachers of unduplicated pupils will result in an improvement in science achievement and increase enrollment in science classes at the high school level. This action and service addresses the State Priorities of Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in gaining proficiency in ELA, math, ELD, and NGSS. (District-Wide Strategy)

Goal 3: 3.1H NLMUSD will enhance the VAPA program through the hiring of a TOSA in the area of Visual and Performing Arts and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category and promote an a more engaging school climate. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness. (District-Wide Strategy)

Goal 3: 3.2A NLMUSD will provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of UDP.. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for UDP in improving student achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.2B NLMUSD will increase PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies. Increasing PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in ELA and math. (District-Wide Strategy)

Goal 3: 3.4A NLMUSD will provide elementary PE specialists to support teachers in the PLC process. Increasing and improving collaboration about student learning will result in an improvement in the academic achievement of the UDPs listed above. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will release grade level teams of teachers on a regular basis. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, ELD, and math. (Focused Strategy).

Goal 4: 4.4A NLMUSD will provide parent education and involvement opportunities to remove barriers for learning. Increasing and improving parent services to the parents of Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving ELA and math achievement. (District-Wide Strategy)

Goal 5: 5.1A NLMUSD will provide training and support for school teams to design and implement student supports and assessment that will improve the academic and behavioral needs of students. Two TOSA's will provide additional coaching and support to sites thus increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils improving school connectedness. (District-Wide Strategy)

Goal 5: 5.1B NLMUSD will provide specific behavior and mental health support to remove barriers for learning and school staff training to fully implement MTSS Behavior framework, including social emotional learning, culturally responsive practices and restorative practices. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral performance of UDP. (District-Wide Strategy)

Goal 5: 5.1C NLMUSD will provide iTOSA (Certificated teachers 17 FTE) support to all elementary schools. The iTOSA will provide small group targeted instruction to UDP. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing ELA and math achievement. (Focused Strategy).

Goal 5: 5.1D NLMUSD will continue to implement targeted interventions at our middle schools to UDP. Increasing and improving middle school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the improving ELA and math proficiency. (Focused Strategy).

Goal 5: 5.1E NLMUSD will continue to implement targeted interventions at our high schools to UDP. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college/career readiness. (Focused Strategy).

Goal 5: 5.1F NLMUSD will continue to provide specialized support services. Increasing and improving specialized support services for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (District-Wide Strategy)

Goal 5: 5.2A NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness. (District-Wide Strategy)

Goal 5: 5.2B NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. (Focused Strategy).

Goal 5: 5.2C NLMUSD will continue to implement a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness (District-Wide Strategy)

Goal 5: 5.3C, NLMUSD will continue to implement targeted interventions at our elementary schools to UDP through the support of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students. Increasing and improving interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State

Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (Focused Strategy).

Goal 5: 5.3D NLMUSD will provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in reducing the digital divide. (District-Wide Strategy)

Goal 5: 5.3E NLMUSD will provide access to online tools keyboard learning for UDP. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA, ELD, NGSS, and math. (District-Wide Strategy)

Goal 5: 5.3F NLMUSD will provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms through coaching will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness. (District-Wide Strategy)

Goal 5: 5.3I NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils to meet the expectations for college and career readiness. (District-Wide Strategy)

Goal 5: 5.3J NLMUSD will provide additional training and support to our teachers through coaching and leadership development. Increasing training and support to our teachers and administrators will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils increasing achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 5: 5.4A NLMUSD will provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Additional, site administration at schools with the highest UDP will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.1B Provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.2B NLMUSD will provide district adopted supplemental materials to UDP. Providing this service to UDP will result in an improvement in instruction and student achievement. This action addresses the State Priorities of Basic Services and is principally directed towards, and is effective in, meeting the district's

goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in college/career readiness, ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.3AB NLMUSD will increase the amount of study trips for UDP. Proposed academic study trips are designed for students across all grade levels district-wide. The study trip programs will address the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils for increasing achievement in college/career readiness, ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.3BB NLMUSD will additional safety support to school sites. Increasing support for teachers and students safety will result in an improvement in the suspension rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing school connectedness. (District-Wide Strategy)

Goal 6: 6.3AA NLMUSD will increase staffing and reduce class size in order to focus on development opportunities for teachers to foster a culture of academic excellence and build school connectedness for UDP. Increasing staffing will allow for the development of instructional leadership skills, management skills and relationship building strategies that will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in college/career readiness, ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.3AC NLLMUSD will increase the amount of Alternative Education Programs to promote individualized academic access as well as in support of students meeting graduation requirements and A-G participation. Proposed academic programs are designed for students across all grade levels district-wide. The Alternative Education programs will address the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in college/career readiness, ELA, ELD, math, and NGSS. (District-Wide Strategy)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	186,453,387.00	105,917,725.61	147,863,008.00	113,476,964.00	113,476,964.00	374,816,936.00
	153,435,142.00	70,612,602.00	0.00	0.00	0.00	0.00
Base	1,638,859.00	2,163,854.00	112,302,984.00	82,688,562.00	82,688,562.00	277,680,108.00
Lottery	0.00	0.00	812,610.00	812,610.00	812,610.00	2,437,830.00
RMA Funds	4,826,232.00	4,826,232.00	4,771,622.00	0.00	0.00	4,771,622.00
Supplemental and Concentration	26,553,154.00	28,315,037.61	29,970,792.00	29,970,792.00	29,970,792.00	89,912,376.00
Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	186,453,387.00	105,917,725.61	147,863,008.00	113,476,964.00	113,476,964.00	374,816,936.00
	250,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	94,277,219.00	13,509,430.61	99,972,226.00	79,491,016.00	79,491,016.00	258,954,258.00
2000-2999: Classified Personnel Salaries	37,314,906.00	38,247,376.00	11,880,683.00	8,213,987.00	8,213,987.00	28,308,657.00
3000-3999: Employee Benefits	42,322,187.00	42,706,694.00	27,445,880.00	19,184,955.00	19,184,955.00	65,815,790.00
4000-4999: Books And Supplies	7,669,725.00	6,905,837.00	5,271,592.00	4,726,592.00	4,726,592.00	14,724,776.00
5000-5999: Services And Other Operating Expenditures	3,908,242.00	3,766,318.00	2,464,219.00	1,830,521.00	1,830,521.00	6,125,261.00
6000-6999: Capital Outlay	428,460.00	560,303.00	565,701.00	16,801.00	16,801.00	599,303.00
7000-7439: Other Outgo	282,648.00	221,767.00	262,707.00	13,092.00	13,092.00	288,891.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	186,453,387.0 0	105,917,725.6 1	147,863,008.0 0	113,476,964.0 0	113,476,964.0 0	374,816,936.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	250,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		82,797,540.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	237,183.00	237,183.00	86,361,724.00	65,880,514.00	65,880,514.00	218,122,752.0 0
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,242,496.00	13,272,247.61	13,610,502.00	13,610,502.00	13,610,502.00	40,831,506.00
2000-2999: Classified Personnel Salaries		29,746,199.00	29,746,199.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	477,480.00	1,437,428.00	4,169,839.00	2,813,600.00	2,813,600.00	9,797,039.00
2000-2999: Classified Personnel Salaries	RMA Funds	2,345,987.00	2,345,987.00	2,310,457.00	0.00	0.00	2,310,457.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	4,745,240.00	4,717,762.00	5,400,387.00	5,400,387.00	5,400,387.00	16,201,161.00
3000-3999: Employee Benefits		36,000,015.00	36,000,015.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	129,560.00	316,607.00	19,919,718.00	12,691,645.00	12,691,645.00	45,303,008.00
3000-3999: Employee Benefits	RMA Funds	991,168.00	991,168.00	1,032,852.00	0.00	0.00	1,032,852.00
3000-3999: Employee Benefits	Supplemental and Concentration	5,201,444.00	5,398,904.00	6,493,310.00	6,493,310.00	6,493,310.00	19,479,930.00
4000-4999: Books And Supplies		4,528,928.00	4,528,928.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	16,875.00	16,875.00	1,302,803.00	1,302,803.00	1,302,803.00	3,908,409.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	812,610.00	812,610.00	812,610.00	2,437,830.00
4000-4999: Books And Supplies	RMA Funds	500,300.00	500,300.00	545,000.00	0.00	0.00	545,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	2,623,622.00	1,859,734.00	2,611,179.00	2,611,179.00	2,611,179.00	7,833,537.00
5000-5999: Services And Other Operating Expenditures		25,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	777,761.00	155,761.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RMA Funds	689,102.00	689,102.00	633,698.00	0.00	0.00	633,698.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,416,379.00	2,921,455.00	1,825,521.00	1,825,521.00	1,825,521.00	5,476,563.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
6000-6999: Capital Outlay		337,460.00	337,460.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	548,900.00	0.00	0.00	548,900.00
6000-6999: Capital Outlay	RMA Funds	91,000.00	91,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	131,843.00	16,801.00	16,801.00	16,801.00	50,403.00
7000-7439: Other Outgo	RMA Funds	208,675.00	208,675.00	249,615.00	0.00	0.00	249,615.00
7000-7439: Other Outgo	Supplemental and Concentration	73,973.00	13,092.00	13,092.00	13,092.00	13,092.00	39,276.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,114,184.00	3,048,662.00	3,048,662.00	38,211,508.00
Goal 2	5,873,190.00	5,873,190.00	5,873,190.00	17,619,570.00
Goal 3	2,157,261.00	2,157,261.00	2,157,261.00	6,471,783.00
Goal 4	80,000.00	80,000.00	80,000.00	240,000.00
Goal 5	13,470,343.00	13,470,343.00	13,470,343.00	40,411,029.00
Goal 6	94,168,030.00	88,847,508.00	88,847,508.00	271,863,046.00

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