

2018-19

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

2017-20 Plan Summary

The Story

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 18,374 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 2016-2017 our English Language learners comprised 17.7% of our students. This is an increase in English Learners district wide of .2% from 2015-2016. According to EdData, in 2016-2017, 79.9% of our population are Hispanic with our next largest ethnic group being White 8.7% and Asian comprising 3.9%. 69.4% of our students are eligible for Free and Reduced Price Meals. Overall, 72.4% of our students qualify as "Unduplicated Pupils" (UDP).

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.

Every Student. Future Ready. Our Promise!

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 UDP, 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 UDP 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 UDP.

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 UDP 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 NLMUSD 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 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 teachers 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 UDP.

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 has 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 staff 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 some of our LCAP Measurable Objectives. The CA Data Dashboard shows that our graduation rate is maintaining in six out of nine demographic groups. We have increased to the blue level (very high) in graduation rates. The percent of students completing A-G courses surpassed our annual goal by 1%. Our academic indicators on the CA Data Dashboard show that in Math 3rd through 8th grade all groups showed a 3.4% increase in their progress toward demonstrating proficiency in SBAC Math. Our data also shows that the percentage of K-8 students meeting standards on Math CASSPP increased by 5.5%, surpassing our annual growth target.

M.O. 2.1 Increased the graduation rate by 1% annually (Maintained +.6% = 96.4%).

M.O. 2.2 Increase the percent of students competing an A-G course by 2% annually (Increased 3%)

M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC Math by 5% annually (Increased 3.4%)

M.O. 3.4 Increase the EL reclassification rate by 3% annually (Increased 2.5%)

M.O. 5.4 Increase the attendance rate of students by 1% annually

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.

Enrollment: 18,374 Socioeconomically Disadvantaged: 71.5%

Dashboard Release:

English Learners: 17.7% Foster Youth: 0.7% Grade Span: P-Adult

Fall 2017

Charter School: No







Equity Report

Status and Change Report

Detailed Report

Student Group Report

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

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u> 	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		13	3
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		9	1
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		12	7
<u>Mathematics (3-8)</u>		12	5

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

Greatest Needs

In Fall 2017, the Norwalk-La Mirada Unified School District Data Dashboard State and Local Indicators show the following results needing attention:

ELA:

- All "Orange"
- English Learners "Orange"
- Foster Youth "Yellow"
- Homeless "Orange"
- SED "Orange"
- SWD "Red"
- African American "Orange"
- Hispanic "Orange"
- Pacific Islander "Orange"

- White "Yellow"

Math:

- All "Yellow"
- English Learners "Orange"
- Foster Youth "Orange"
- Homeless "Yellow"
- SED "Yellow"
- SWD "Orange"
- African American "Orange"
- Hispanic "Yellow"
- Pacific Islander "Orange"
- Two or More Races "Yellow"
- White "Yellow"

Suspensions - areas of need are:

- English Learners "Yellow" = 2.4%
- Foster Youth "Red" = 7.7%
- Homeless "Yellow" = 2.9%
- SED "Yellow" = 2.8%
- SWD "Orange" = 4.8%
- African American "Orange" = 5.1%
- Asians "Yellow" = 1.7%

Graduation Rates - areas of need are:

- English Learners "Orange" 87.3%
- Students with Disabilities "Yellow" 83.8%
- Asian "Yellow" 92.1%

Chronic Absenteeism - area of need is reducing the chronic absenteeism rates 10.85% at UDP elementary schools. There is a 5.5% difference at non UDP elementary schools.

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

We find that all of our students need progress toward meeting the Common Core Standards on the CAASPP. 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. The higher rates of suspension for our Foster Youth, Students with Disabilities, Socioeconomically Disadvantaged Students, and African American Students need to be an area of focus for our PBIS and Site Intervention Teams as well as those students with low graduation rates. 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. Site Intervention Teams are learning to analyze "early warning" data and are monitoring student progress.

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, our students are making gains in 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.

Enrollment: 18,374 Socioeconomically Disadvantaged: 71.5%
 English Learners: 17.7% Foster Youth: 0.7% Grade Span: P-Adult

Dashboard Release:

Fall 2017

Charter School: No







Equity Report

Status and Change Report

Detailed Report

Student Group Report

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

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		13	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		12	7
Mathematics (3-8)		12	5

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

Performance Gaps

Among specific student groups there were several areas of need: (Based on the CA Dashboard)

- Suspension Rates for Foster Youth are an area of need "Red" = 7.7% compared to all students = "Green" 2.5%.
- Suspension Rates for SWD are an area of need "Orange" = 4.8%. All students = "Green" 2.5%.

- Suspension Rates for African Americans are an area of need "Orange" = 5.1%. All students = "Green" 2.5%.
- Graduation Rates for English Learners are an area of need "Orange" 87.3% compared to All students = 96.4% (Blue)
- Graduation Rates for SWD are an area of need "Yellow" 83.8% compared to All students = 96.4% (Blue)
- Graduation Rates for Asian is an area of need "Yellow" 92.1% compared to All students = 96.4% (Blue)
- English Language Arts (3-8) scores for All Students is an area of need = "Orange" 19.8 points below level 3
- Math (3-8) scores for All Students are an area of need = "Yellow" 45.9 points below level 3.
- Chronic Absenteeism rate for NLMUSD is 10.3%. NLMUSD is continuing to work to decrease the chronic absenteeism rate for all students, more specifically for UDP.

In order to address these performance gaps the district will conduct 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 all our subgroups 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 the graduation rates of our English Learners, Students with Disabilities, and Asians 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 for all students.

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.

Enrollment: 18,374 Socioeconomically Disadvantaged: 71.5%

Dashboard Release:

English Learners: 17.7% Foster Youth: 0.7% Grade Span: P-Adult

Fall 2017

Charter School: No

Equity Report

Status and Change Report

Detailed Report

Student Group Report

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

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u>	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		13	3
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		9	1
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		12	7
<u>Mathematics (3-8)</u>		12	5

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.

Increased or Improved services

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 UDP are college and career ready. Key to our efforts to support our UDP are Multi-Tiered System of Supports (MTSS), Professional Learning Communities (PLC), and 2020 Learning using digital tools to assist in increased access to the curriculum.

Also, through the MTSS process, each "Site Intervention Team" will monitor students' suspension rates, attendance, daily office referrals and GPAs to insure ALL students are supported through data analysis and progress monitoring until they are "on track" for college and career with low suspension rates and high graduation rates for all sub groups.

- Suspension Rates declined for SED students by -.7%
- Suspension Rates declined for SWD students by -1.4%
- Suspensions also declined significantly for African Americans -2.2% and Two or More Races -2.9%
- Graduation Rates for All Students increased by +1.2%

- Graduation Rates for English Learners increased by +2.3%
- Graduation Rates for SED increased by +1.4%
- Graduation Rates for SWD increased by +5.2%
- Graduation Rates for Hispanics increased by +1.7%

Graduation Rates for Two or More Races by +4.7%

PLCs and 2020 learning using digital tools will will increase learning for ALL students through a focus on learning, collaborative cultures and will ensure ALL students learn at high levels

- English Language Arts (3-8) scores increased for All Students by +7.7 points
- English Language Arts (3-8) scores maintained for English Learners by +4.9 points
- English Language Arts (3-8) scores increased for SED students by +6.5 points
- Math (3-8) scores maintained for All Students at +4.8
- Math (3-8) scores maintained for English Learners +2.5
- Math (3-8) scores maintained for SED +3.9
- Math (3-8) scores increased significantly for African Americans +14.7, American Indians +23.8, and Two or More Races +16.1

Enrollment: 18,374

Socioeconomically Disadvantaged: 71.5%

Dashboard Release:

English Learners: 17.7%

Foster Youth: 0.7%

Grade Span: P-Adult

Fall 2017

Charter School: No







Equity Report

Status and Change Report

Detailed Report

Student Group Report

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

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u> 	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		13	3
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		9	1
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		12	7
<u>Mathematics (3-8)</u>		12	5

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	\$226,571,227
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$167,114,913.00

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. Some of the additional services include professional development and coaching provided for teachers and administrators to systematize their collaboration through professional learning communities. Additionally, other services include support to English Learners, support for parents, conference attendance, and transportation.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$181,208,503

Annual Update

LCAP Year Reviewed: **2017-18**

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 #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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities: Sense of Connectedness

Annual Measurable Outcomes

Expected

Metric/Indicator
Attendance Rate
(CALPADS)

17-18
M.O. 1.1 Increase the attendance rate to 97%

Actual

M.O. 1.1 not met, however, attendance rate increased from 95.8% to 95.93%.

Expected

Baseline

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).

Metric/Indicator

Suspension Rate: CA Data Dashboard

17-18

M.O. 1.2/ M.O, 5.6 Decrease the percent of annual suspensions to 1.8%

Baseline

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%).

Metric/Indicator

Dropout rate
(EdDATA)

17-18

M.O. 1.3 Decrease the High School dropout rate to 1.9% (2015-2016)

Baseline

M.O. 1.3 Decrease the High School dropout rate. Maintained (2014-15 = 2.9%).

Metric/Indicator

Local Data Expulsions
(Powerschool)

17-18

M.O. 5.6 Decrease the number of expulsions from 10 to 9 (2016-2017).

Baseline

M.O. 5.6 Decrease the number of expulsions from 11 to 10 (2015-2016).

Metric/Indicator

Middle School Drop Out Rate
(Data quest)

17-18

M.O. 5. 5 Maintain Middle School Drop Out Rate at 0%.

Actual

M.O. 1.2. not met, according to local measures (raw data from Cal Pads), the suspension rate for 2017-2018 increased to 3.63%.

M.O. 1.3 met, high School dropout rate decreased to 0.6%

M.O. 5.6 met, the number of expulsions decreased from 10 to 9.

M.O. 5.5 met, Middle School Drop Out rate is maintained at 0%

Expected

Actual

<p>Baseline M.O 5. 5 Maintain Middle School Drop Out Rate at 0%.</p>
<p>Metric/Indicator Chronic Absenteeism (Powerschool)</p> <p>17-18 M.O. 1.4 Decrease chronic absenteeism by 1% annually from 7.55% (2014-2015) to 6.55%.</p> <p>Baseline M.O. 1.4 Decrease chronic absenteeism by 1% annually from 8.55% (2014-2015) to 7.55%.</p>
<p>Metric/Indicator Climate Survey (CHKS and Internal Instrument)</p> <p>17-18 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)</p> <p>Baseline 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)</p>

<p>M.O. 1.4 not met, the chronic absenteeism has increased from 6.55 (self calculated) to the new calculation from the state of 10.3%.</p>
<p>M.O. 5.7 not met, Grade 7-93% (2018 CHKS), Grade 9-87% (2018 CHKS), Grade 11-84% (2018 CHKS)</p>

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

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

Students to be Served
All

Location(s)
All Schools

1.0 NLMUSD provided an engaging and responsive climate and culture for all students. All students received a high quality education guided by the Common Core State Standards and were also supported through counseling, and implementation by fully credentialed and appropriately assigned teachers and administrators who were focused on serving all students effectively.

1000-1999: Certificated Personnel Salaries Base 20,481,210

2000-2999: Classified Personnel Salaries Base 1,356,239

3000-3999: Employee Benefits Base 7,228,073

This is the description only of the overall goal. The base expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

1000-1999: Certificated Personnel Salaries Base 20,040,559

2000-2999: Classified Personnel Salaries Base 1,386,283

3000-3999: Employee Benefits Base 7,171,090

This is the description only of the overall goal. The base expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

Locations

Specific Grade Spans: TK-5

WEB/Link Coordinators trained all middle/high school student leaders in August 2017 to mentor the incoming class. Web/Link Crew Coordinators met 3 times this year to share resources, strategize to building staff support, gather data and discuss fidelity of implementation. Academic progress monitoring meetings took place after progress reporting in order to provide new students with academic strategies to be successful. Our Link Crew groups add to campus inclusiveness and support 9th grade students with multiple events to engage them. 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 while expanding leadership skills in the mentors. Link Crew groups have participated in community service projects on campus and have created events that recognize staff and students on campus.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 19,241

3000-3999: Employee Benefits Supplemental and Concentration 3,496

4000-4999: Books And Supplies Supplemental and Concentration 1,423

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,385

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,093

3000-3999: Employee Benefits Supplemental and Concentration 2,746

4000-4999: Books And Supplies Supplemental and Concentration 20

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,595

Action 3

Planned Actions/Services

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

Actual Actions/Services

Middle School Sports Program have been conducted as district-wide events. Spring competition was organized. Fees for officials and transportation have been expended. Funded the necessary

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,200

3000-3999: Employee Benefits Supplemental and Concentration 648

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,400

3000-3999: Employee Benefits Supplemental and Concentration 435

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

Locations

equipment to support the sports program.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,249

4000-4999: Books And Supplies Supplemental and Concentration 30,818

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,774

Action 4

Planned Actions/Services

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.

Actual Actions/Services

17 elementary schools staffed with an Elementary Student Support Specialists (ESSS). Continuous professional development is provided monthly for ESSS by the District Student & Family Services Specialist. The ESSS are providing socio-emotional and behavior support for elementary students through individual and group sessions in addition to classroom support. Site Intervention Team, ESSS support the principals and other team members in strengthening the school-wide Positive Behavior Intervention & Support (PBIS) and targeted student support. Elementary students received behavior support through evidence-based behavior interventions, strengthening of

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 840,528

3000-3999: Employee Benefits Supplemental and Concentration 356,211

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 867,302

3000-3999: Employee Benefits Supplemental and Concentration 341,169

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

Locations

positive school connection for students and families, maximized the educational opportunities for all students including UDP. Currently supporting students through evidence-based behavior interventions. Collaborated with teachers and support staff in School Intervention Team meetings and parent-teacher meetings. Maintained progress monitoring data and shared with the School Intervention Team members. Brief Externalizing and Internalizing Screening for Youth (BEISY) is used to identify the students in need of services.

Action 5

Planned Actions/Services

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 Actions/Services

Intervention Counselors (iCounselors), received training on their roles & responsibilities & action steps for 2017-2018. iCounselors are part of the high schools' Site Leadership Team and Site Intervention Team. iCounselors facilitated the Site Intervention Team training on using the problem-solving process Match, Map, Monitor & Meet (4M's). High School iCounselors support students in small group counseling groups, students have a targeted behavioral intervention matched to their needs and monitored by data using the problem solving process Match, Map, Monitor & Meet. High School iCounselors have facilitated 19

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 444,323

3000-3999: Employee Benefits Supplemental and Concentration 131,673

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 456,197

3000-3999: Employee Benefits Supplemental and Concentration 107,980

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

Locations

CAPSS meetings. Analyzing school-wide data to determine students who need academic supports, placing students into intervention classrooms. iCounselors serve on Site Intervention Teams leading school efforts to make sure all UDP and socioeconomically disadvantaged students are being serviced.

Action 6

**Planned
Actions/Services**

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

**Actual
Actions/Services**

The Student and Family Services Specialist (SFS Specialist) supported the site personnel by providing consultation, training and facilitation in following areas: student behavior support, Section 504 accommodation, social emotional learning and implementation of MTSS-Behavior. The SFS Specialist led the work of establishing the District's Mental Health Services framework by providing support and guidance to staff to improve counseling services. to all NLMUSD students including the UDP. SFS Specialist processed 504 appeal cases and organized Suicide Prevention training for all K-12 teachers to include: Behavior Training for Elementary Student Support

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 94,611

3000-3999: Employee Benefits Supplemental and Concentration 39,329

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 96,090

3000-3999: Employee Benefits Supplemental and Concentration 34,755

4000-4999: Books And Supplies Supplemental and Concentration 3,192

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

Locations

Specialists; Suicide Prevention Training for K-12 teachers and parents; Section 504 training; Behavior Training for School Intervention Teams and After-school Personnel. In addition, collaborated with the Mental Health Staff enabling the SFS team to collect and monitor district-wide mental health related data to ensure effective and comprehensive counseling services to all NLMUSD students including the UDP. Provided support to students with direct mental health services by linking them to the community agencies. Conducted risk assessments for suicidal and/or homicidal thoughts/intentions.

Action 7

Planned Actions/Services

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 Actions/Services

Intervention Counselors (iCounselors), received training on their roles & responsibilities & action steps for 2017-2018: They facilitated the Site Intervention Team on their campus' using the problem-solving process Match, Map, Monitor & Meet (4M's). MS iCounselors supported students in small group counseling groups. Students have targeted behavioral intervention matched to their needs and monitored by data using the problem solving process Match, Map, Monitor & Meet. iCounselors facilitated 86 CAPSS meetings, analyzed school-wide

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 535,212

3000-3999: Employee Benefits Supplemental and Concentration 172731

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 543,320

3000-3999: Employee Benefits Supplemental and Concentration 163,541

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

Locations

data to determine students who need academic supports and placed students into intervention classrooms. iCounselors serve on the Site Intervention Teams leading school efforts to make sure all UDP and socioeconomically disadvantaged students are being serviced.

Action 8

Planned Actions/Services

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.

Actual Actions/Services

College & Career Counselors met regularly to articulate practices across sites. They participated in the ASCA National Model Training and attended the CASC Conference. They organized several college field trips and visited classes and assisted with completion of college applications. They supported implementation of CGGI increasing college enrollments. Since increasing counselor support at the middle & high schools (iCounselors and College & Career Counselors), we have increased our college enrollments.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 268,459

3000-3999: Employee Benefits Supplemental and Concentration 87,402

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 265,488

3000-3999: Employee Benefits Supplemental and Concentration 85,795

4000-4999: Books And Supplies Supplemental and Concentration 173

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

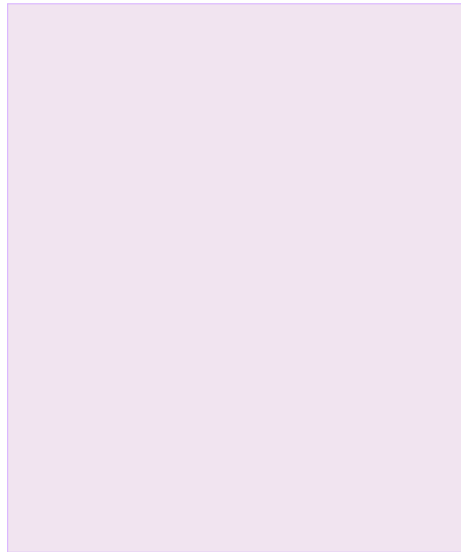
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 9

Planned Actions/Services

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

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

Locations

Actual Actions/Services

A nurse (District Title: Health Care Support II) was provided to assure that UDP, who have medical needs (which may be impacting their attendance), can be serviced, per the orders of their physician. This includes, but not limited to the administration of medication and basic medical services in the educational setting. In addition to the aforementioned services, the Health Care Support Provider II provided these additional services and support to UDP students by providing general medical care as needed on sites. School consultation and additional support for family and students are also provided through conferences via phone and in person. This position was budgeted over and above the

Budgeted Expenditures

- 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,730
- 3000-3999: Employee Benefits Supplemental and Concentration 5,811
-
-

Estimated Actual Expenditures

- 2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,996
- 3000-3999: Employee Benefits Supplemental and Concentration 2,440
- 4000-4999: Books And Supplies Supplemental and Concentration 1,445
- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 266

current health staffing to provide adequate coverage at all schools, throughout the school year, including the extended school year program.

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 our implementation. Our plan to implement the actions and services to support our UDP is through 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 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 throughout the implementation, we were able to adjust our work to achieve the articulated goals in the LCAP. Our counseling programs and support for students' social and emotional learning has contributed to increased social and emotional health, therefore increasing academic achievement.

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

- M.O. 1.1 Attendance rate increased from 95.8% to 95.93%.
- M.O. 1.2. Suspension rate maintained.
- M.O. 1.3 High School dropout rate decreased to 0.6%
- M.O. 5.6 The number of expulsions decreased from 10 to 9.
- M.O. 5.5 Middle School Drop Out rate is maintained at 0%

The challenges that we have experiences in our implementation have been minor. Through our consultation process, some of the challenges we have uncovered include having teachers off campus often for training. Although the training strengthens the instructional skills of our teachers, it is best to find an alternative way to provide teaches this necessary professional development.

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

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. The services 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. 2.1 Increase the graduation rate to 97.3% (increased from 96.3% to 96.4%)

M.O. 1.1 Increase the attendance rate to 97% (increased from 95.8% to 95.93%)

M.O. 1.2 Decrease the percent of annual suspensions to 1.8% (Maintained suspension rate 0% from prior year)

M.O. 1.3 Decrease the high school dropout rate to 1.9 (Decreased to 0.6%)

M.O. 1.4 Decrease chronic absenteeism by 1% from 10.1% to 9.1% (Increased from self calculation of 6.55% to the new state calculation of 10.3%)

M.O. 5.5 Maintain middle school dropout rate at 0% (Maintained dropout rate at 0%)

M.O. 5.6 Decrease the number of expulsions from 10 to 9 (Decreased from 10 to 2)

M.O. 5.7 Increase the number of students reporting "high or moderate" school connectedness to grade 7: 95% 2018 CHKS (results are pending for 2018)

CA Dashboard:







State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"






- M.O. 1.1 Attendance rate increased from 95.8% to 95.93%.
- M.O. 1.2. Suspension rate maintained.
- M.O. 1.3 High School dropout rate decreased to 0.6%
- M.O. 5.6 The number of expulsions decreased from 10 to 9.
- M.O. 5.5 Middle School Drop Out rate is maintained at 0%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		13	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		12	7
Mathematics (3-8)		12	5

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

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures for the following item was slightly higher than the budgeted expenditures in Action 3: 1.1C Middle School Sports Program - Fall Middle School Sports Program have been conducted as district-wide events. Plans for a Spring competition was organized. Fees for officials and transportation have been expended. There was an increase in cost that funded the necessary equipment to support the sports program.

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

All of the Norwalk-La Mirada Unified School District Data Dashboard State and Local Indicators show the results for the State and Local indicators were yellow or above except for English Language Arts and among specific student groups in the different indicators (as listed below). There were several areas of need when compared to the "All" results of the district. 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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes 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 such as aligning our collective efforts and bringing coherence to systematize processes directly linked with high academic achievement. The district is committed to ensure professional development is provided as much as possible outside the school day, so that we ensure there is continuity to regular teaching in the classroom. Additionally, we have continued to refine our practices and define those that would enable students to move ahead. Additionally, Saturday school has been provided to support those students who have missed days of instruction.

Annual Update

LCAP Year Reviewed: **2017-18**

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

- 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 Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Data Dashboard Indicator
Graduation Rate - Blue (Increased +1.2)

17-18

M.O. 2.1 Increase graduation rate to 97.3% annually.

Actual

M.O. 2.1 not met, Graduation rate Increased from 96.3% to 96.4% (+0.1)

Expected

Actual

Baseline

Graduation Rate (2014-2015) 96.3% Very high

Metric/Indicator

A-G Completion
(2014-2015)

17-18

M.O. 2.2/M.O. 3.6 Increase the percent of UDP students completing A-G course series to 39.3%

Baseline

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 met, Percent of UDP students completing A-G courses increased from 35.3% to 39.9% (+4.6%)

Metric/Indicator

AP Coursework
(Powerschool)

17-18

M.O. 2.7 Increase the percentage of students taking AP district-wide to 29% annual

Baseline

M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (25% to 27%)

M.O. 2.5 met, Percentage of students taking AP district-wide increased from 25% to 31.4% (+6.4)

Metric/Indicator

Course Access

17-18

M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students

Baseline

M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA). 64% of students

M.O. 2.4 met, Maintain access to a Visual and Performing Arts program (VAPA) 64% to 65.7% (+1.7%)

Expected

Actual

Metric/Indicator
AP Exam Pass Rates

17-18
M.O. 2.6 Increase the percentage of students who earned a “3” or better on an AP exam (37.9%-38.9%)

Baseline
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 not met, Percentage of students who earned a “3” or better on an AP exam decreased from 37.9% to 29.3%

Metric/Indicator
EAP (ELA)

17-18
M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 19.3% (2017) to 21.3% (2018)

Baseline
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 not met, Increased the percentage of students with "Ready" ELA EAP scores from 17.3 to 17.71. (+0.41)

Metric/Indicator
EAP (Math)

17-18
M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 3% from 9% (2017) to 12% (2018)

Baseline
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 not met, The percentage of students with "Ready" Math EAP scores decreased from 6% to 4.21%. (-1.79%)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1A NLMUSD will pay the AP exam fees for all pupils to increase the number of UDP students taking	These expenditures have been moved to the College and Career Readiness Block Grant.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 85,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

AP by removing the financial barrier to taking the AP test.

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

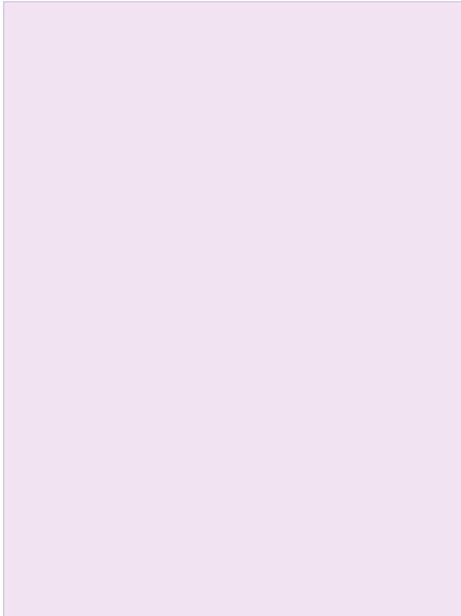
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide

Locations



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1B NLMUSD will provide a Magnet Fair for all of our UDP. Middle School Magnet Fair, as a service for all of our UDP students, will result in more UDP taking a rigorous course load leading to enrolling in college.</p>	<p>The Magnet Expo/Fair was conducted on January 18th, 2018. The event showcased the middle school magnet programs and used the event to recruit and promote services to all of our UDP. Six middle schools and three high schools participated with staff and students. This event was open to the public.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2,300</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 300</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2,790</p>

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

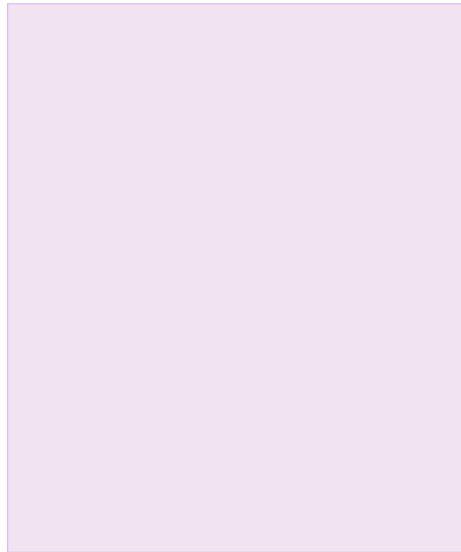
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 UDP and English Learners enrolling in college.</p>	<p>AVID Elementary has been implemented in 8 elementary schools. 3 sites are in their 3rd year of implementation and are certified AVID sites. 3 sites are in their 2nd year of implementation and will be certified at the end of this school year. 2 sites have started AVID implementation this year. Principals attended the AVID Summer Institute training. All AVID trained elementary teachers meet monthly to reflect on their site team goals, review resources, collect student level assessment data and plan vertical articulation partnerships with feeder middle schools. Principal collaborative meetings occurred to further discuss implementation pieces and support for administration.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 19,040</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,459</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 17,225</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 17,736</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,074</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,104</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 3,555</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 101,535</p>

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

Locations

Principals have registered to take additional professional development alongside their teams this summer as required by implementation guidelines. AVID headquarters and NLMUSD will partner to train two district coaches to support elementary math and literacy focus areas in order to deliver professional development strands internally. 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).

AVID EXCEL is in its third year of implementation in three of our middle schools EL TOSA has supported AVID Excel by visiting and coaching new and returning teachers. AVID Excel teachers also attended the September 25, 2017 collaborative with other AVID teachers. AVID Excel students are included with any campus AVID events including college visitations and AVID parent engagement nights. Our first cohort of AVID Excel students are now freshmen in high school. Many are enrolled in the AVID elective.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

Locations

Funding was provided through a contract with the College Board to pay for all exam fees and for snacks during the testing period.

4000-4999: Books And Supplies Supplemental and Concentration 5,000

4000-4999: Books And Supplies Supplemental and Concentration 4,314

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 85,000

0

Action 5

Planned Actions/Services

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.

Actual Actions/Services

The College Expo was conducted on October 18, 2017. 56 colleges participated; approximately 2000 students, staff, parents, and community members attended; 5 workshops were conducted including Financial Aid, NCAA Eligibility, Alumni Q & A, College Savings and Strategy and University Admissions. Special programs and clubs also participated. We are working closely with the Norwalk Education Alliance conducting monthly meetings, and establishing stronger partnerships with local

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,100

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 689

3000-3999: Employee Benefits Supplemental and Concentration 564

3000-3999: Employee Benefits Supplemental and Concentration 69

4000-4999: Books And Supplies Supplemental and Concentration 6,160

4000-4999: Books And Supplies Supplemental and Concentration 1,100

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,601

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

Locations

businesses and post secondary schools. These services are for all UDPs and will result in more students interested in attending post-secondary schools and gaining knowledge about careers.

Action 6

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Students participated in the Math 155 class in Summer 2017 at JGHS to earn Dual Enrollment Credit. There are currently 4 dual enrollment courses taking place at the three comprehensive high schools: Ethnic Studies (CSULB) at JGHS/NHS/LMHS and Computer Information Services (Cerritos) at NHS. Recruiting is currently taking place for the Math 155 course to be offered during summer school through Cerritos and planning is underway for courses at the comprehensive sites for the 2018-2019 school year.

**Budgeted
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration 1,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration 2,015

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

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

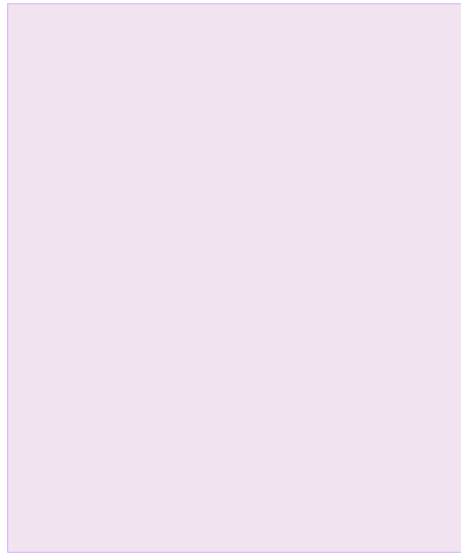
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



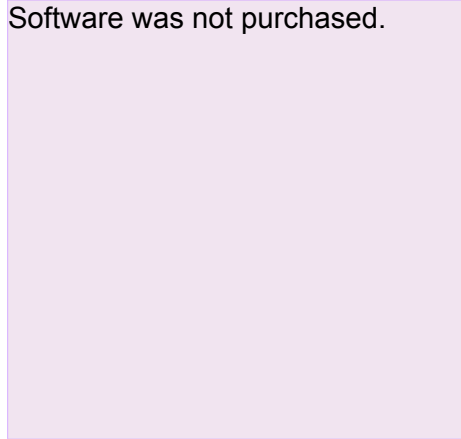
Action 7

Planned Actions/Services

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. .

Actual Actions/Services

Software was not purchased.



Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

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

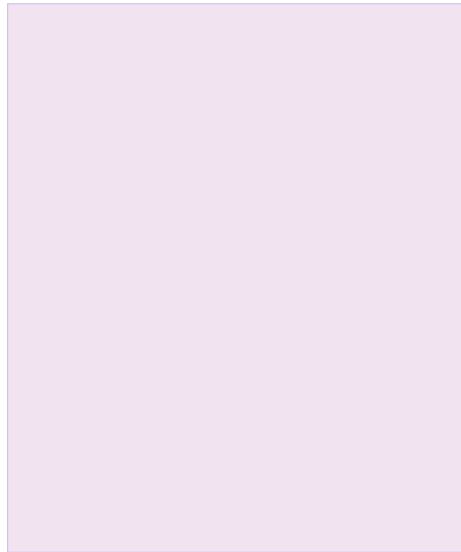
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3A NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP and socioeconomically disadvantaged students who are represented in the UDP.</p>	<p>21 teachers received the national PLTW certification during the summer. Provided professional development/in-service for 131 teachers. Provided materials/supplies/equipment for the high school pathways (Engineering, Biomedical, & Computer Science), middle school Gateway program (Engineering, Computer Science, and Medical), and elementary Launch programs. Students and staff presented at Cal Poly Pomona and PLTW National Summit. Field trips, school participation fees, planning meetings, PLTW Coordinator TOSA salaries, and support for programs are included. Expanding and improving career pathways and CTE are included. Linked</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 109,406</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,691</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration 18,786</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 16,853</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration 94,235</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 73,520</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,013</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 61,963</p>

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

Locations

Learning Action Team meetings were conducted. Work Based Learning workshops were conducted at the high schools. Internship sites and job development is on going. UDP High school students competed in SkillsUSA.

Action 9

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

Two training days were held for AVID Excel teachers that focused on the fidelity of program implementation. 100% of participants felt the training was useful to their practice. 20 teachers were sent to a CABE satellite event. 8 teachers attended at sessions on the ELPAC or LTELs: Powerful, Asset-Focused Instruction for Long-Term English Learners (Grades 6-12) as well as NGSS and Math strands.

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,156

3000-3999: Employee Benefits Supplemental and Concentration 6,756

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,220

3000-3999: Employee Benefits Supplemental and Concentration 6,410

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

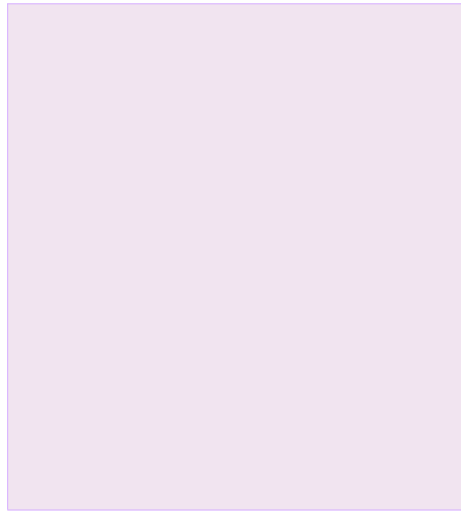
Students to be Served

English Learners
Low Income

Scope of Services

LEA-wide

Locations



Action 10

Planned Actions/Services

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

Actual Actions/Services

TK/JK Instructional aides increase aides assisted in small-group instruction of early literacy skills. Aides work directly with UDP to increase academic achievement. Funding of aides will continue to increase the amount of time students spend in an-adult led small group and will allow TK teachers to provide Tier 2 and Tier 3 interventions for students who are not reaching grade level standards. TK teachers have attended PD sessions focused on math, data analysis, and early literacy skills, ELD/Curriculum training. TK teachers met for curriculum planning around new curriculum and implementation of new curriculum and developed alignment of essential standards and skills taught in their

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,100

2000-2999: Classified Personnel Salaries Supplemental and Concentration 135,799

3000-3999: Employee Benefits Supplemental and Concentration 22,857

4000-4999: Books And Supplies Supplemental and Concentration 548

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,864

2000-2999: Classified Personnel Salaries Supplemental and Concentration 141,894

3000-3999: Employee Benefits Supplemental and Concentration 20,012

4000-4999: Books And Supplies Supplemental and Concentration 802

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

Locations

curriculum. Math manipulatives were purchased for 10 classes to support math instruction.

Action 11

Planned Actions/Services

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 UDP accessing a-g courses in the "f" category.

Actual Actions/Services

17 elementary schools have a music class once a week for Transitional Kindergarten through 5th grade. We have 6 itinerant music teachers along with 2 independent contractors teaching these elementary music classes. Eight sets of boom whackers were purchased to support our elementary music program. At the secondary level, choir programs provided funds to hire a piano accompanist. Middle school instrumental programs provided funds to repair musical instruments. At both the primary and secondary levels, funds were provided to purchase music resource materials. VAPA teachers attended workshops and conferences and were provided

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,290,757

3000-3999: Employee Benefits Supplemental and Concentration 453,810

4000-4999: Books And Supplies Supplemental and Concentration 23,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 103,550

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,332,088

2000-2999: Classified Personnel Salaries Supplemental and Concentration 538

3000-3999: Employee Benefits Supplemental and Concentration 414,972

4000-4999: Books And Supplies Supplemental and Concentration 23,167

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 130,881

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

Locations

training through district professional development. Elementary music teachers developed a K-5 music curriculum map. Funds were utilized for transportation to VAPA events and instrument repair that benefits 803 students with access to instruments during class.

Action 12

Planned Actions/Services

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

Actual Actions/Services

Supported the Dual Language program at selected elementary and middle schools in order to support the development of EL and RFEP students K-8 teachers convened to create a 3 year plan to grow enrollment and meet instructional needs. 12 dual language teachers went to a CABE satellite event for PD on teaching Spanish Language Arts to support students' acquisition of critical language structures and grammatical patterns in Spanish that support a strong foundation for literacy skills. The Dual Language Visioning Team convened to create goal statements for targeted program outcomes.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 996,637

3000-3999: Employee Benefits Supplemental and Concentration 343,593

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,111,465

3000-3999: Employee Benefits Supplemental and Concentration 339,104

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

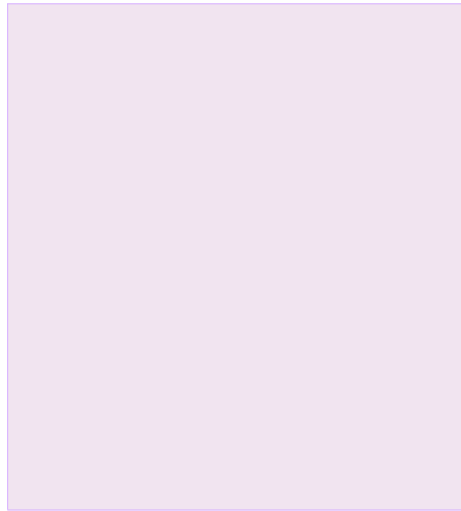
Students to be Served

English Learners
Low Income

Scope of Services

LEA-wide

Locations



Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Salaries for College and Career Pathways staffs and support for college and career readiness. Services included CTE implementation and pathway development at the high schools; K-12 STEM pathway development and implementation; Linked Learning implementation; CTE articulation with local community colleges; college and career events and activities; Norwalk Education Alliance coordination; Business and industry partnerships; and Marketing and promotion. Obtained articulation/ 3 college credit agreement for the Introduction to Engineering Design course, from four colleges: Cerritos College, Long Beach, El Camino, and LA Harbor. Job Readiness Workshops were conducted at the</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 154,608</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,063</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 76,302</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 1,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 157,008</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 52,295</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 72,853</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 457</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,807</p>

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

Locations

high schools and 165 students participated. Mock Interview Event was conducted on 2/1/18. 158 high school students participated in the Mock Interviews. These services/actions will prepare UDP for college and careers and result in student achievement in the areas of CTE completion, dual enrollment, and college and career readiness overall.

Action 14

Planned Actions/Services

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

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

Locations

Actual Actions/Services

These expenditures have been moved to the College and Career Readiness Block Grant.

Budgeted Expenditures

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

Estimated Actual Expenditures

Funded by the College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations</p>	<p>Salaries for Southeast Academy (SEA) pathway staff and at all high schools for increased participation in CTE pathways. Sequenced the CTE courses offered at Southeast Academy as well as those based on industry sector, pathway, and course level. Assessed pathway course taking patterns and enrollment, a-g submission, and established articulation agreements for the pathway courses. These actions will be resulted in CTE completion. SEA: 3.38 FTE who taught CTE courses out of 11.56 FTE John Glenn: 3 FTE who taught CTE courses out of 53.28 FTE La Mirada: 3.60 FTE who taught CTE courses out of 85 FTE Norwalk: 5.40 FTE who taught CTE courses out of 89.18 FTE In addition, military staff were hired to run the military academy at SEA. This is above or an increase to what we provide our high schools, and would typically be covered by current Glenn personnel.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 970,972</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 250,111</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 412,147</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,217,951</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 261,202</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 456,171</p>

Action 16

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

Students to be Served
All

Location(s)
All Schools

2.0 NLMUSD provided UDP access and support in meeting their college and career goals. NLMUSD provided effective first, best instruction to our students supported by highly qualified teachers, outstanding standard aligned instructional materials, and well- maintained facilities.

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

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. 2.1 The graduation rate increased from the initial baseline of 96.3% to 96.4%. (+0.1%)

M.O. 2.2 The UDP A-G completion rate increased by 4.6% from baseline of 35.3% to 39.9% (+4.6%)

M.O. 2.4 Increased the percentage of unduplicated pupils access to a Visual and Performing Arts program (VAPA) from 63% to 65.7% (+2.7%)

M.O. 2.5 The percentage of students taking an AP course throughout the district was 31.4% which increased from the baseline of 25%. (+6.4%)

M.O. 2.8 Increased the percentage of students with "Ready" ELA EAP scores by 0.41% from 17.3% baseline to 17.71% (+0.41%)

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

- M.O. 1.1 Attendance rate increased from 95.8% to 95.93%.
- M.O. 1.2. Suspension rate maintained.
- M.O. 1.3 High School dropout rate decreased to 0.6%
- M.O. 5.6 The number of expulsions decreased from 10 to 9.
- M.O. 5.5 Middle School Drop Out rate is maintained at 0%

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. There was a sense of urgency in making adjustments to achieve the articulated goals in the LCAP. Some challenges we have experienced include hiring qualified staff to fill our openings. In some cases 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. 2.1 The graduation rate increased from the initial baseline of 96.3% to 96.4%. (+0.1%)

M.O. 2.2 The UDP A-G completion rate increased by 4.6% from baseline of 35.3% to 39.9% (+4.6%)

M.O. 2.4 Increased the percentage of unduplicated pupils access to a Visual and Performing Arts program (VAPA) from 63% to 65.7% (+2.7%)

M.O. 2.5 The percentage of students taking an AP course throughout the district was 31.4% which increased from the baseline of 25%. (+6.4%)

M.O. 2.8 Increased the percentage of students with "Ready" ELA EAP scores by 0.41% from 17.3% baseline to 17.71% (+0.41%)

M.O. 2.6 The percentage of students who earned a passing score of "3" on an AP test went from 37.9% to 29.30% (-8.6) (Note: The total number of students enrolled in AP courses increased from baseline.)

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"







- M.O. 1.1 Attendance rate increased from 95.8% to 95.93%.
- M.O. 1.2. Suspension rate maintained.
- M.O. 1.3 High School dropout rate decreased to 0.6%
- M.O. 5.6 The number of expulsions decreased from 10 to 9.

- M.O. 5.5 Middle School Drop Out rate is maintained at 0%

Although there was growth in our Math scores, there are still some subgroups that did not make growth. In addition, our English Language Arts took a slight dip. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts. Overall our students DF3 decreased to 45.9 points below level 3 in Math and increased from 19.8 points below level 3 in English Language Arts. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.

M.O. 2.6 The percentage of students who earned a passing score of “3” on an AP test went from 37.9% to 29.30% (-8.6) (Note: The total number of students enrolled in AP courses increased from baseline.)






- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		13	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		12	7
Mathematics (3-8)		12	5

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

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures were higher than the Budgeted Expenditures in the following actions:
 Action 3: 2.1C Expand AVID 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. There was an increase in cost based on the addition of elementary schools participating in AVID.

Action 11: 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. There was an increase in cost to purchase music instruments and arts materials and supplies.

Action 15: 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. There was an increase in cost due to the step and scale increases in salaries. The Actual Expenditures were lower than the Budgeted Expenditures in the following actions due to these actions being shifted over the the College Readiness Block Grant:

Action 1: 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.

Action 4: 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.

Action 11: 2.4D NLMUSD will provide CCGI software to our UDP to support their college and career planning and to assess their skills.

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. 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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes in the Actions and Services in Goal 2. There was an increase in 2.4C for increasing and improving personalized services focused on preparing UDP for college and career. The Annual Update describes the increased and improved services to UDP for the 2017-2020 plan. We have continued to analyze our current data to ensure we support our UDP through actions such as teacher AVID training, access and equity through PSAT and SAT exams as well as cost of AP exams. Additionally, we continue to offer CTE pathways and VAPA to support UDP with different options.

Annual Update

LCAP Year Reviewed: **2017-18**

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

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Exemplary Staff

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

California English Language Development
Reclassification Rate
(Ed-DATA)

M.O. 3.4 met, Increased the EL reclassification rate from 4.7% to 7.55
(+2.85%)

Expected

17-18

M.O. 3.4 Increase the EL reclassification rate by 3% annually (7.7% 2016-2017)

Baseline

M.O. 3.4 Increase the EL reclassification rate by 1% annually (4.7% 2015-2016)

Metric/Indicator

CAASPP Data
ELA/Math

17-18

M.O. 3.3. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (ELA=48%, 2015- Math=30%)

Baseline

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%)

Metric/Indicator

English Learner Proficiency

17-18

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)

Actual

M.O. 3.3. not met in ELA and met in Math, Increased the percentage of students demonstrating proficiency in SBAC ELA from 43% to 44.1% (+1.1%) and Math from 25% to 30.6% (+5.6%)

M.O. 3.5 not met, The average "DF3" or distance from proficient, for English Learners on the 2017 CAASPP ELA was 52.6 points. In 2016 the average "DF3" or distance from proficient was 43 points. This was a decrease of 9.7 points.

Expected

Baseline

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)

Metric/Indicator

A-G Completion Rate

17-18

M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework to 38.9%.

Baseline

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

Actual

M.O. 3.6 met, Increased the percentage of students graduating having completed A-G coursework from 36.9% to 39.9%.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>We have AVID Elective classes at each secondary schools. Each site team attended the Summer Institute. Teachers attended a district wide articulation training to reflect on the AVID components, network and articulate practices and expectations across grade levels, implement one technology tool and to have extended collaboration with site teams. AVID tutors were provided training to best support students and improve</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 99,203</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 111,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 34,963</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,856</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 184,668</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 36,354</p>

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

Locations

the quality of their work. AVID Coordinators organized field trips to colleges. Special meetings between high schools AVID students and the feeder middle schools provided students to see the possibilities they have in high school. The AVID TOSA continued AVID District Leadership Training, began AVID District Leadership training for AVID Excel, attended the Regional Director meetings, consultations with AVID program manager and LACOE consultant. The AVID TOSA provided PD and support to AVID Coordinators with meetings, classroom visitations and visitations to model classrooms for new teachers to observe experienced AVID staff. The Director of Secondary Education continued the ADL training (2 & 3). Sites used the AVID Weekly Resources.

4000-4999: Books And Supplies Supplemental and Concentration 4,365

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 120,285

4000-4999: Books And Supplies Supplemental and Concentration 10,448

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 61,789

Action 2

Planned Actions/Services

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.

Actual Actions/Services

Instructional TOSAs offered specialized support to all content areas (ELA, Math, SS, Science, PE/Health, VAPA and ELD) through district-wide and site-specific professional development. ELA TOSAs supported new curriculum training and all TK-12 ELA teachers attended training. All instructional TOSAs attended monthly Critical Friends Group

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 491,557

3000-3999: Employee Benefits Supplemental and Concentration 163,097

4000-4999: Books And Supplies Supplemental and Concentration 6,511

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 721,177

3000-3999: Employee Benefits Supplemental and Concentration 202,907

4000-4999: Books And Supplies Supplemental and Concentration 4,399

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

Students to be Served

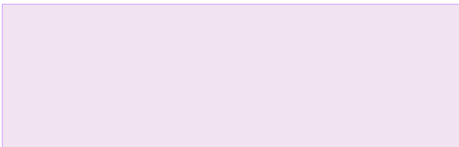
- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide

Locations

meetings. TOSAs implemented structured protocols learned from their Critical Friends Group Coaches Training. Instructional TOSAs collected data to document and communicate their work with large scale audiences and targeted-groups. TOSAs continued to meet the needs of all adult learners through various models of professional learning opportunities. TOSAs offered their specialized skill and support through district-wide, site specific, department team, grade-level, and individual coaching work. TOSAs engaged in monthly meetings that focus on the development of their own skill as facilitators and coach. ELA TOSAs coordinated and supported ELA Publisher training for elementary and ELA teachers. Elementary teachers attended training to support the Benchmark Advance curricular program. Secondary ELA and Special Education teachers attended workshops to increase their implementation and knowledge of newly purchased publisher materials. The secondary Math TOSAs worked individually through coaching cycles with 30 teachers. The Elementary Math TOSA is supported the learning of demonstration teachers for cohort 1 and cohort 2.



5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 435

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

Locations

Social Studies and Science Common Core Curriculum Teams (CCCT) met for investigation of state frameworks in order to inform upcoming instructional materials adoptions. Updates and resources were shared with content area teachers. P.E. CCCT meetings analyzed physical fitness performance data and an emphasis on technology integration in P.E. K-5 assessment teams met to study the ELA and math frameworks, standards, SBAC, and curricular assessments to determine appropriate and purposeful common assessments for each grade level. All K-2 grade students completed 3 District common math assessments. All 3rd-5th grade students completed 2 District common math assessments. Common district assessment data is intended to be analyzed by grade levels to determine implications for instruction and differentiation. Both the K-2 and 3-5 assessment teams (representatives from each of the 17 elementary sites) met this year. Their work was focused on researching the level of rigor, as defined by the ELA/ELD framework, and examining how those expectations align with our adopted curriculum. The Science CCCT had meetings focusing on a common scope and sequence for 6-12, support materials and implementation of bridge materials aligning with NGSS, and finalizing recommendations for 2018-19

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,905

3000-3999: Employee Benefits Supplemental and Concentration 3,734

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,387

3000-3999: Employee Benefits Supplemental and Concentration 5,233

school year. 6 publishers presented secondary (6-12) program materials to the Social Studies CCCT. The team met to determine top choices to proceed with for fall 2018 pilot, identifying teachers to participate in the pilot, and criteria for evaluating materials during the pilot.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations</p>	<p>Over 490 teachers and administrators were provided personalized professional development around 2020 Learning goals during the NLMUSD Blended Learning Summit this Summer. All speakers and workshop presenters were NLMUSD teachers and administrators. Providing ongoing personalized PD to 235 cohort 2 teachers through 2020 PLC days, online personalized TLC goal forms, and monthly challenges. Teachers in cohort 2 of the 2020 Learning Initiative have attended two PLC/training days at Foster Road (elem), Los Coyotes (middle), or John Glenn(High). Several Site tech leads attended the CUE conference to learn and stay current with current Blended learning practices. Site Tech leads form each school meet monthly to train and share best practices.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,995</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 36,204</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 16,658</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,670</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,615</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 527</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 35,542</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 60,944</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,885</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1F NLMUSD will provide supports to improve UDP students access and success with AP. This will accomplished by providing teachers of AP courses opportunities to attend AP Summer Insititutes and work after school with mentor teachers. Providing funding for teacher training and support will improver 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.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations</p>	<p>20 teachers attended AP Summer Institutes. AP teachers were offered a collaboration day to meet and plan with colleagues across sites. AP Insight teachers (Bio, Chem, Calc and USH) met for an introduction to the program. The AP Insight teachers met for an additional 1/2 day of training with our College Board representative to look at how to use our current PSAT data to plan for strategic lessons in hopes of increasing pass rates on AP exams. 13 teachers enrolled in AP Insight and attended a 1/2 day in service. Of the 10 Biology, Chemistry and Calculus teachers, 9 teachers enrolled students and assigned work on the platform. AP US History teachers met to enroll students and assigned work to prepare students for AP examinations. In Spring 2018, all 13 AP Insight teachers attended a full-day staff development that centered on PSAT data to drive instructional decision-making.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,763</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 865</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 8,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 16,556</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,932</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 515</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 748</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 775</p>

Action 6

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

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

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

Locations

Secondary teachers met to further understanding of NGSS and support for implementation of bridge materials in 6-8 grades, biology and chemistry. All secondary science teachers were provided professional development focusing on CA NGSS framework, scope and sequence guides and bridge material implementation. 8th grade science and High School Biology teachers were provided training by an outside consultant to support implementation of the newly adopted sexual health standards. All elementary sites sent representatives to training to introduce NGSS and implementation of the new standards using bridge materials. Elementary sites were provided onsite training. All secondary teachers had training to further understanding of NGSS and support the implementation of bridge materials. Each grade level/content area met to revise a common scope and sequence for 2018-19 and further develop understanding of NGSS/bridge materials to support instruction until adoption in 2020-21. Elementary schools have been provided support as requested including individual teacher, grade level teams and whole site professional development. Health curriculum was implemented in 8th grade and high school biology courses. Additional support training was provided to administrators, counselors and

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 151,500

3000-3999: Employee Benefits Supplemental and Concentration 27,523

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,501

3000-3999: Employee Benefits Supplemental and Concentration 13,337

4000-4999: Books And Supplies Supplemental and Concentration 5,521

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,360

additional staff members as well as a study session with Board members. For all district sites, support for transitioning to NGSS, allocation of bridge materials, Health curriculum, professional development, team and individual planning is supported by the district science TOSA.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The VAPA TOSA coordinates programs to enhance the learning of low income, English learners, and foster youth students. VAPA programs align with the National Arts Core Standards to enhance student learning. VAPA teachers were provided with support and resources in order to create more engaging courses. VAPA teachers are supported to address the emotional and social development of students in a positive manner. The VAPA TOSA coordinates all K-12 VAPA programs and services all schools. The TOSA is working with a Los Angeles Arts Ed Collective coach and a NLMUSD team to update NLMUSD VAPA Strategic Plan. The TOSA organized a concert for 2,000 students with District and La Mirada Symphony support at La Mirada Theater. Also 30 middle school instrumental music students performed with the La Mirada</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 98,799</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 36,227</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,180</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,980</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97,781</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 33,447</p>

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

Locations

Symphony in this particular concert.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Each school had one coaching day to build efficacy and provide support for effective implementation of PLCs with consultant Cindy Harrison and her team (Heather & Chris). Substitutes are provided so teachers can attend the training sessions.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 109,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 19,802</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 500</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,117</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,095</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 5,847</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,181</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,910</p>

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

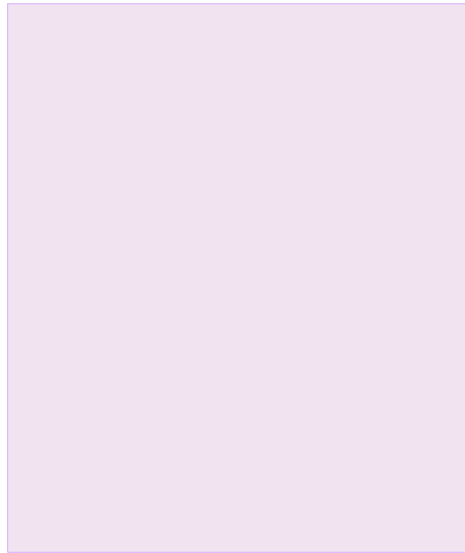
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



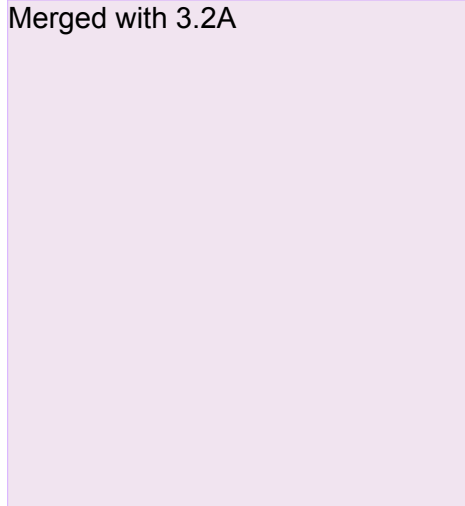
Action 9

**Planned
Actions/Services**

3.2B NLMUSD will increase PLC time at the secondary level 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 enrolling in college.

**Actual
Actions/Services**

Merged with 3.2A



**Budgeted
Expenditures**

See 3.2A Supplemental and Concentration 0

**Estimated Actual
Expenditures**

See 3.2A Supplemental and Concentration 0

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

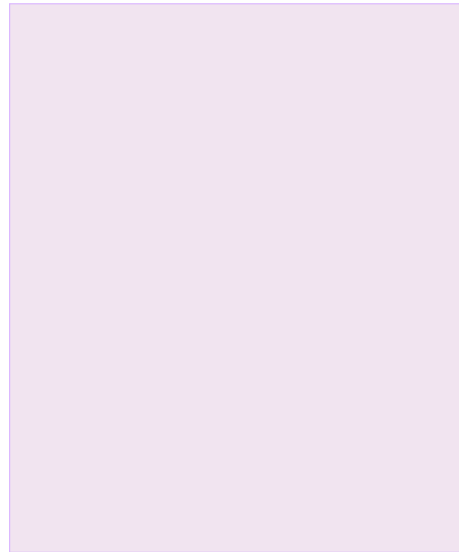
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 10

**Planned
Actions/Services**

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.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

3.0 All teachers in NLMUSD were 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**

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

**Estimated Actual
Expenditures**

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

Action 11

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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.

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

Locations

Actions/Services

In order to provide the implementation of Professional Learning Communities at the elementary school level, two Itinerant PE Teachers and three para-educators provided release time for classroom teachers by grade level, bimonthly, so that classroom teachers can meet and go through the PLC process. Elementary PE Teachers provide a scope and sequence along with lesson plans and activities on Schoology for classroom teachers so that they can implement PE standards based lessons and continue to provide students with the skills taught in their PE class. PE instructional materials have been purchased to support elementary PE lessons. The program provided high quality and engaging lessons. 50 minute lessons, bi-monthly, are instructed at all elementary school sites, supporting 50/200 state required minutes for every 10 days. Students are released for physical education by grade level, allowing 313 elementary school teachers PLC time twice a month. Approximately 7,815 elementary students are impacted by the PLC release time and the Elementary PE Program by increasing and improving collaboration and learning. The Elementary PE Newsletter, schedules, lesson plans, activities, scope and sequence, Physical Fitness Test,

Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 203,826

2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,324

3000-3999: Employee Benefits Supplemental and Concentration 115,269

Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 138,803

2000-2999: Classified Personnel Salaries Supplemental and Concentration 72,158

3000-3999: Employee Benefits Supplemental and Concentration 85,483

and general PE information continue to be placed in Schoology. Schoology is updated weekly to collaborate with classroom teachers and administrators. EADMS-IO is currently being used to input Physical Fitness Test Data for all 1,404 5th, 1,440 7th, and 1,439 9th grade students. Thus, allowing teachers with accessible PFT data. The PE TOSA assists in overseeing the PFT is administered to all 5th, 7th, and 9th grade students and all data is captured in EADMS-IO. The PE TOSA supports and oversees the Elementary PE Program and provides support to secondary PE teachers through curriculum, assessment, technology and professional development. The elementary PE program provides release time for grade level teams of teachers to meet in PLC groups.

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. 3.4 Increased the EL reclassification rate from 4.7% to 7.55 (+2.85%)
- M.O. 3.3. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually
- ELA 46% to 44.09% (-1.91%)

- Math 29% to 30.56% (+1.56%)
- M.O. 3.5 The average “DF3” or distance from proficient, for English Learners on the 2017 CAASPP ELA was 52.6 points. In 2016 the average “DF3” or distance from proficient was 43 points. This was a decrease of 9.7 points.
- M.O. 3.6 Increased the percentage of students graduating having completed A-G coursework from 36.9% to 39.9%

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

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. There was a sense of urgency in making adjustments to achieve the articulated goals in the LCAP. Some challenges we have experienced include hiring qualified staff to fill our openings. In some cases 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 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. 3.4 Increased the EL reclassification rate from 4.7% to 7.55 (+2.85%)
- M.O. 3.3. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually
- ELA 46% to 44.09% (-1.91%)
- Math 29% to 30.56% (+1.56%)
- M.O. 3.5 The average “DF3” or distance from proficient, for English Learners on the 2017 CAASPP ELA was 52.6 points. In 2016 the average “DF3” or distance from proficient was 43 points. This was a decrease of 9.7 points.
- M.O. 3.6 Increased the percentage of students graduating having completed A-G coursework from 36.9% to 39.9%

CA Dashboard:

State Indicators:












- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

Although there was growth in our Math scores, there are still some subgroups that did not make growth. In addition, our English Language Arts took a slight dip. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts. Overall our students DF3 decreased to 45.9 points below level 3 in Math and increased from 19.8 points below level 3 in English Language Arts. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange	
Chronic Absenteeism 	N/A	N/A	N/A	
Suspension Rate (K-12)		13	3	
English Learner Progress (1-12)		1	0	
Graduation Rate (9-12)		9	1	
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A	
English Language Arts (3-8)		12	7	
Mathematics (3-8)		12	5	
Select any of the underlined local indicators to see the local data for those with a met rating.				
Local Indicators	Ratings			
Basics (Teachers, Instructional Materials, Facilities)	Met			
Implementation of Academic Standards	Met			
Parent Engagement	Met			
Local Climate Survey	Met			
Performance Levels:				
 Red (Lowest Performance)	 Orange	 Yellow	 Green	 Blue (Highest Performance)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures higher than the Budgeted Expenditures in the following actions:

Action 2: 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.

There was an increase in cost due to the expansion of AVID staff and tutor hours to support students.

Action 4: 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).

There was an increase in cost due to hosting the Blended Learning Summit twice in a fiscal year before the school year started and after the school year ended.

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.

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes in the Actions and Services in Goal 3. The Annual Update describes the increased and improved services to UDP for the 2017-2020 plan.



Annual Update

LCAP Year Reviewed: **2017-18**

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

- 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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Communication and Outreach

17-18

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.

Actual

M.O. 4.1 met, Provided parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increased parent communication systems and translation support. For the school year we provided the following interpretations and translations: Interpretations - 212 IEPs; 36 parent meetings/involvement; 6 Expulsions; 2 Parent College Field Trips; 8 Parent Ed Classes
Translations - 136 Parent meetings/involvement; 8 parent Ed Classes

Expected

Baseline

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.

Metric/Indicator

Attendance at parent workshops
(Sign-ins)

17-18

M.O. 4.2 Increase in the number of parents participating in parent workshops to 825.

Baseline

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)

Metric/Indicator

Parent Satisfaction
Survey

17-18

M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth.

Baseline

M.O. 4.5 Increase the parent's satisfaction survey results by establishing base-line data to monitor growth.

Actual

M.O. 4.2 not met, There were 649 parents who participated in parent workshops.

M.O. 4.5 met, Baseline data from parent surveys revealed 87.4% feel welcome at their child's school. A total of 577 parent involvement surveys were completed. 82 responded in Spanish and 495 responded in English. 53% (Spanish), 60.2% (English) Feel welcome at their child's school.

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

**Planned
Actions/Services**

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.

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

Students to be Served

All

Location(s)

All Schools

**Actual
Actions/Services**

4.0 NLMUSD parents were 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 were provided to participate in the decision making process through the following: LCAP Guiding Coalition Team, Superintendent's Cabinet, PAC, EL-PAC, DELAC, ELAC, SSC and our PTA boards.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Title I \$5000

This is the description only of the overall goal. The Title 1 expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Title I 3,990

This is the description only of the overall goal. The Title 1 expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

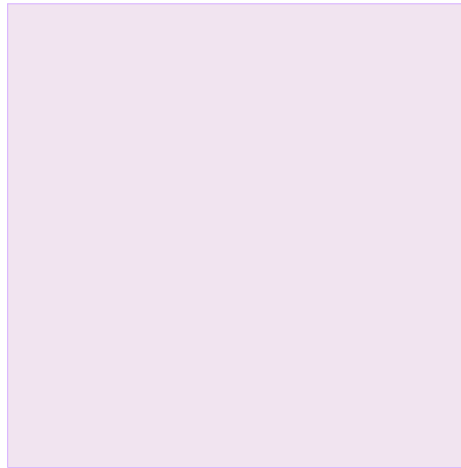
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- Foster Youth
- Low Income

Scope of Services

Locations



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>A district committee comprised of various stakeholders is meeting to develop our Parent Education Master Plan for 18-19 and beyond. Parents are continuing to attend various workshops, including, "University is not a Dream, It's a Plan." NLMUSD parents of UDP attended the "Parent Empowerment through Technology" workshop at Corvallis MS from October 1, 2017 through November 16, 2017. We have begun planning for more parent education opportunities for the Spring.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 12,921</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 7,280</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 22,799</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,585</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 12,029</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 6,415</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 1,494</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,812</p>

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

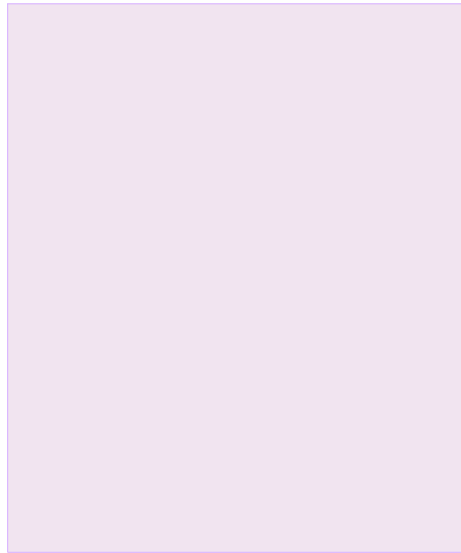
Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations



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.

- 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.
- 212 IEPs; 36 parent meetings/involvement; 6 Expulsions; 2 Parent College Field Trips; 8 Parent Ed Classes
- Translations: 136 Parent meetings/involvement; 6 expulsions; 8 parent Ed Classes
- There were 649 parents who participated in parent workshops.

- M.O. 4.5 Baseline data from parent surveys revealed 87.4% feel welcome at their child's school. A total of 577 parent involvement surveys were completed. 82 responded in Spanish and 495 responded in English. 53% (Spanish), 60.2% (English) Feel welcome at their child's school.

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

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 649 parents participated in over 4,105 hours of training.

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%












Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

Although there was growth in our Math scores, there are still some subgroups that did not make growth. In addition, our English Language Arts took a slight dip. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts. Overall our students DF3 decreased to 45.9 points below level 3 in Math and increased from 19.8 points below level 3 in English Language Arts. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points

- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange	
Chronic Absenteeism 	N/A	N/A	N/A	
Suspension Rate (K-12)		13	3	
English Learner Progress (1-12)		1	0	
Graduation Rate (9-12)		9	1	
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A	
English Language Arts (3-8)		12	7	
Mathematics (3-8)		12	5	
Select any of the underlined local indicators to see the local data for those with a met rating.				
Local Indicators	Ratings			
Basics (Teachers, Instructional Materials, Facilities)	Met			
Implementation of Academic Standards	Met			
Parent Engagement	Met			
Local Climate Survey	Met			
Performance Levels:				
 Red (Lowest Performance)	 Orange	 Yellow	 Green	 Blue (Highest Performance)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and the estimated actual expenditures.

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

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

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes in the Actions and Services in Goal 4. The following services have been added: 4.3C: Lightspeed Internet Access to provide internet for low income students and parents to provide safe access to academic resources after the school day 4.5A: Marketing and Branding to build parent and community awareness of available programs and resources. The Annual Update describes the increased and improved services to UDP for the 2017-2020 plan.

Annual Update

LCAP Year Reviewed: **2017-18**

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

- 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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Data Dashboard Indicators:
English Language Arts (K-8) - Yellow (Increased +7.7%)

Actual

M.O. 5.2 not met, The percentage of K-8 students Meeting Standards on the ELA CAASPP maintained at 43%

Expected

17-18

M.O. 5.2 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)

Baseline

M.O. 5.2 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually (43% to 46%)

Metric/Indicator

California Data Dashboard Indicators:Mathematics (K-8) - Yellow
(Maintained + 4.8%)

17-18

M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)

Baseline

M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually (25% to 28%)

Metric/Indicator

Local Attendance Data
(Powerschool)

17-18

M.O. 5.4 Increase the attendance rate of students by 1% annually (95.9% to 96.9%)

Baseline

M.O. 5.4 Increase the attendance rate of students by 1% annually 2015-2016 (95.9% to 96.9%)

Actual

M.O. 5.3 met, the percentage of K-8 students Meeting Standards on the Math CAASPP increased from 25% to 28% (+3%)

M.O. 5.4 not met, the attendance rate of students from 95.9% to 96.01% (+0.11%)

Expected

Metric/Indicator

Middle School Drop Out

17-18

M.O.5.5 Maintain the Middle School 0% drop out rate.

Baseline

M.O.5.5 Maintain the Middle School 0% drop out rate.

Actual

M.O.5.5 met, Maintained the Middle School 0% drop out rate.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>LACOE met with District MTSS Team to focus leadership, identify areas of growth on the FIA, and to help NLMUSD with the continuation of Implementation Science. Participants from every school were trained as a Site Leadership Team (SLT) in the goals of MTSS school-wide. Site Intervention Teams (SIT) were trained on the problem-solving process of Match, Map, Monitor and Meet. Schools have been given 30 hours for each team member to implement the work of MTSS in academics and behavior. All Secondary Intervention Counselors have been given training, tools and resources to help facilitate the SIT teams at their site. District-level intervention specialists have facilitated professional development at the</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 383,594</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 61,719</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 152,085</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 354,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 254,228</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,088</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 116,500</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,080</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 375,596</p>

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

Locations

school site level. The elementary specialist supports provided professional development training sessions for site intervention TOSAs. The secondary specialist provided professional development training sessions for secondary intervention iCounselors and iTeachers.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The implementation of MTSS-Behavior has been supported through District Intervention Staff including Student & Family Services (SFS) Specialist. Behavior training for SIT have been conducted by the SFS Specialist. After-school staff have been provided with positive behavior intervention support training. As described in 5.1A, funding has been provided to the SIT to meet at their site for collaboration for providing behavior support to students. Four SFS personnel participated in the Training of Trainers session for "Question, Persuade, and Refer" (QPR) suicide prevention training in order to provide QPR Suicide Prevention training to all K-12</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,912</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,799</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 12,300</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 52,400</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24,743</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,935</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2,673</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 5,230</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 66,769</p>

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

Locations

teachers. Teacher training, parent training, and district-wide training have been provided to the SIT.

Action 3

Planned Actions/Services

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. Increasing and improving student learning will result in an improvement in the academic achievement of the UPDs listed above.

Actual Actions/Services

iTOSAs provided small-group and one-one academic intervention instruction at the Tier 3 level. K-5 elementary students have received academic Tier 3 support. iTOSAs also serve as the CAPSS coordinators and 504 coordinators for school sites. iTOSAs attended summer PD sessions focused on Entrance and Exit criteria, materials, and progress monitoring. iTOSAs have received professional development sessions focused on math intervention and ELA intervention.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,708,501

3000-3999: Employee Benefits Supplemental and Concentration 576,919

4000-4999: Books And Supplies Supplemental and Concentration 35,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,732,441

3000-3999: Employee Benefits Supplemental and Concentration 521,506

4000-4999: Books And Supplies Supplemental and Concentration 5,274

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,166

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

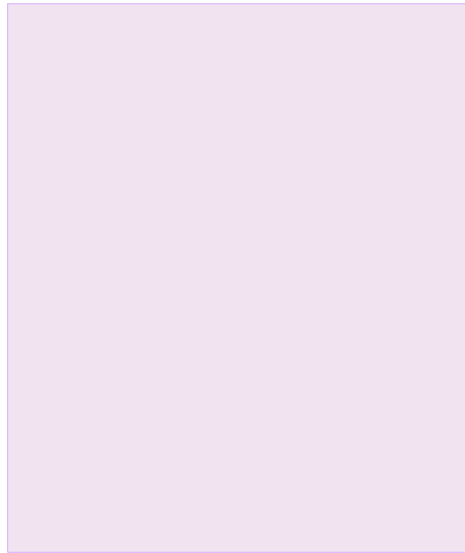
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 4

**Planned
Actions/Services**

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 UDP will result in an improvement in the CAASPP scores for UDP and socioeconomically disadvantaged students who are represented in the UDP.

**Actual
Actions/Services**

Each middle school has one intervention teacher (iTeacher). These teachers provide support for Tier 3 academic interventions. They attended district MTSS training's such as Site Leadership and Site Intervention Team Training. Teachers are supported by our Secondary Intervention TOSA and Intervention Counselor. Intervention teachers use i-Ready and Reading Plus as a Researched Based Intervention, analyze data and use early warning data to enter and exit students keeping UDP and Socioecomonically disadvantaged students as a priority.

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 414,644

3000-3999: Employee Benefits Supplemental and Concentration 120,822

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 414,814

3000-3999: Employee Benefits Supplemental and Concentration 101,013

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

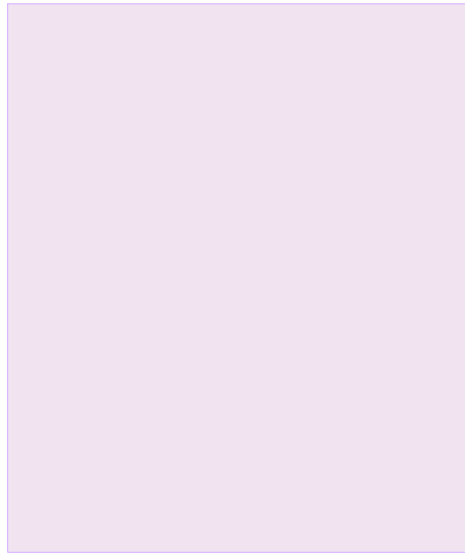
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 5

Planned Actions/Services

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 UDP will result in an improvement in the CAASPP scores for UDP and socioeconomically disadvantaged students who are represented in the UDP.

Actual Actions/Services

Each high school has one intervention teacher (iTeacher). These teachers provided support for Tier 3 academic interventions. They attended district MTSS trainings such as Site Leadership and Site Intervention Team Training. Teachers are supported by our Secondary Intervention TOSA and Intervention Counselor. Intervention teachers use Read 180 as a Researched Based Intervention, analyze data and use early warning data to enter and exit students keeping UDP and Socioeconomically Disadvantaged students as a priority. IXL Math was piloted and chosen by a math committee that included the Intervention Math Teachers.

Budgeted Expenditures

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

Estimated Actual Expenditures

- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 230,089
- 3000-3999: Employee Benefits Supplemental and Concentration 74,481

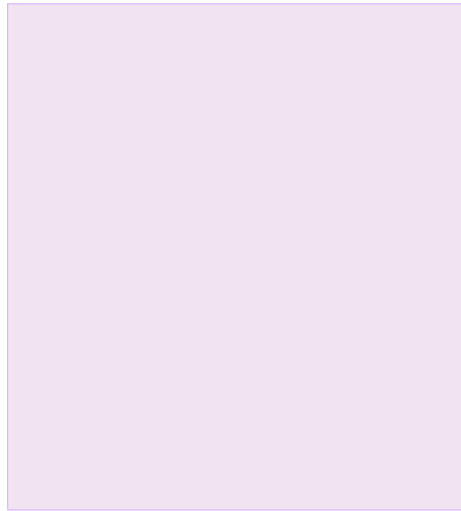
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

Locations



Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Provided Tier 1 and 2 intervention services to UDP. There was a decrease in cost due to vacancies.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,082,408</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,592,177</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,184,732</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 20,416</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 28,050</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,062,852</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,410,154</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 951,656</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,199</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,444</p>

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

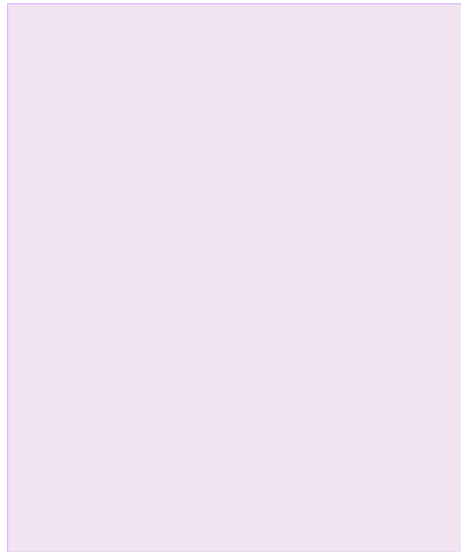
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



6000-6999: Capital Outlay Supplemental and Concentration 16,801



Action 7

Planned Actions/Services

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.

Actual Actions/Services

During Summer School 2017, UDP received classes to recuperate credits toward high school graduation through face-to-face instruction and also through online courses.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 228,358

2000-2999: Classified Personnel Salaries Supplemental and Concentration 63,483

3000-3999: Employee Benefits Supplemental and Concentration 52,151

4000-4999: Books And Supplies Supplemental and Concentration 8,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 246,634

2000-2999: Classified Personnel Salaries Supplemental and Concentration 81,714

3000-3999: Employee Benefits Supplemental and Concentration 57,197

4000-4999: Books And Supplies Supplemental and Concentration 15,335

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

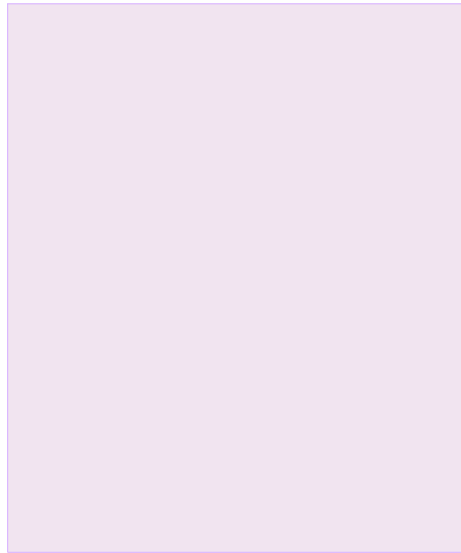
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 8

Planned Actions/Services

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

Actual Actions/Services

Data is analyzed for all students, especially UDP and socioeconomically disadvantaged students in 8th grade who have not shown sufficient progress for promotion. Students who met the criteria, were chosen to attend JumpStart during the summer of 2017. Students received support in reading, math, and counseling in order to give them a "JumpStart" into High School. Jump Start gives struggling students the support they need academically and social-emotionally to have a fresh start to high school and to start high school with confidence.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,718

3000-3999: Employee Benefits Supplemental and Concentration 3,574

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 32,309

3000-3999: Employee Benefits Supplemental and Concentration 4,969

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

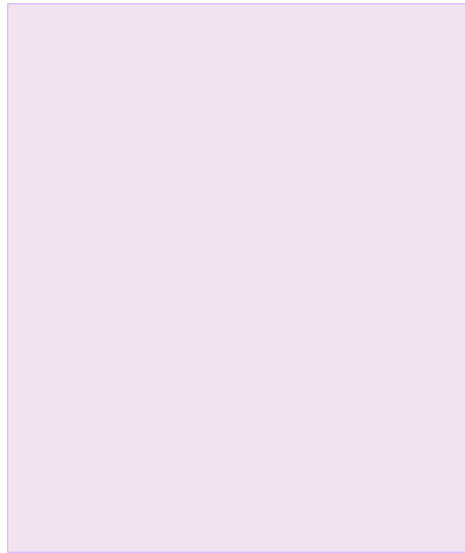
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Each comprehensive high school has a course in the master schedule to enroll students for credit recovery purposes utilizing the Edgenuity program. In addition to the physical class, students are provided with 5 6-week sessions in which they can complete a credit recovery course through Edgenuity. There are currently 435 students actively enrolled in Edgenuity for credit recovery district-wide.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2,998</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 18,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 81,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,088</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 491</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72,085</p>

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

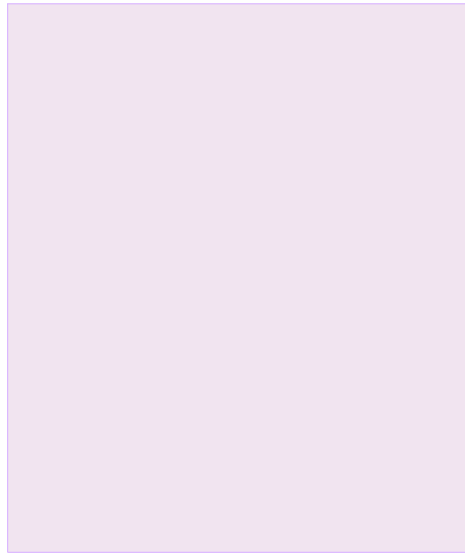
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 10

Planned Actions/Services

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.

Actual Actions/Services

15 Technology Support Technicians have been hired and trained to support teachers and students in accessing the educational resources and tools. They provide basic troubleshooting, technical support services to parents students and staff. NLMUSD has continued to implement targeted interventions at our elementary, middle and high schools to UDP through the support of technology. We have supported teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students. This action/service addresses the State Priorities of Implementation

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 924,511

3000-3999: Employee Benefits Supplemental and Concentration 342,432

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 893,699

3000-3999: Employee Benefits Supplemental and Concentration 330,969

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

Locations

All Schools

of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas.

Action 11

**Planned
Actions/Services**

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP

**Actual
Actions/Services**

Provided Schoology accounts for all students and teachers in NLMUSD. Increasing the use of personalized blended instruction, primarily for students and teachers in 2020 Cohort 1 & 2. Schoology continues to grow as a learning management tool. So far this year, we have seen over 2.5 million page views, 14,800 comments posted and almost 50,000 assignment submissions.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
103,120

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
103,120

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

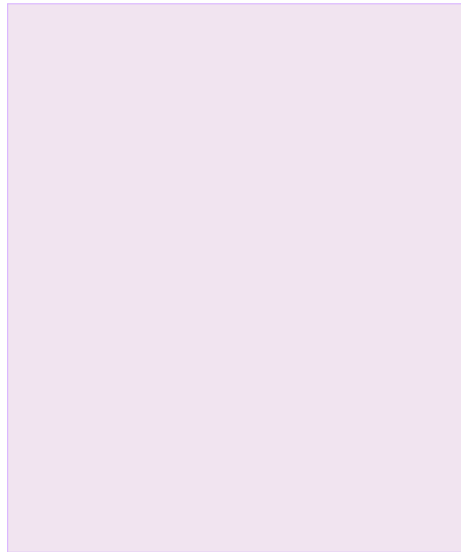
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 12

**Planned
Actions/Services**

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 UDP and Socioeconomically disadvantaged students who are represented in the UDP.

**Actual
Actions/Services**

Provide keyboarding software licenses for students in grades 2-8 in support of the development of student keyboarding skills. We do not have per/student metrics, though classroom walkthroughs and informal teacher surveys show that not all students are being given class time to work on keyboarding skills. We will ask for teacher and principal input to increase student access.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
9,690

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
9,690

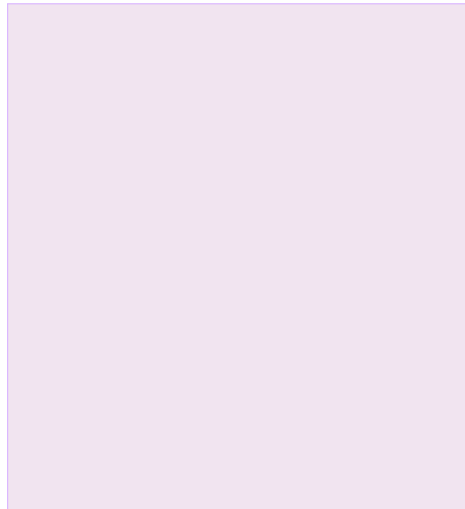
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

Locations



Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.</p>	<p>Provides for 3 Technology Integration Coaches and a Special Ed technology support coach. Technology Coaches completed 2020 PLC days providing training/PLC days for cohort 2 teachers. They continue to provide support to teachers in 2020 Learning through a variety of strategies, including in-class modeling, lesson support, one-to-one and small group training's, students assemblies, and after school activities. The Special Ed technology support TOSA works with teachers to insure IEP strategies reflect district tech integration standards.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 398,263</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 404,487</p>
		<p>3000-3999: Employee Benefits Supplemental and Concentration 102,094</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration 101,535</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 5,927</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,124</p>

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

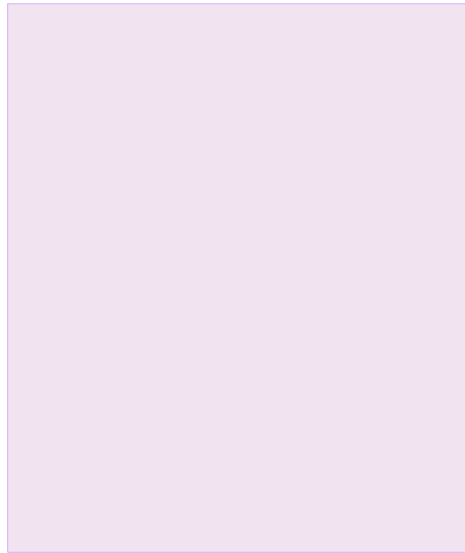
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 14

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

NLMUSD provided 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 were guided to take the most rigorous course of study based on CCSS and were supported in their efforts by effective staff, quality instructional materials, and well maintained facilities.

**Budgeted
Expenditures**

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

**Estimated Actual
Expenditures**

This is a description only of the overall goal and there are no expenditures here. They are detailed in all other actions in this goal area.

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

Students to be Served
All

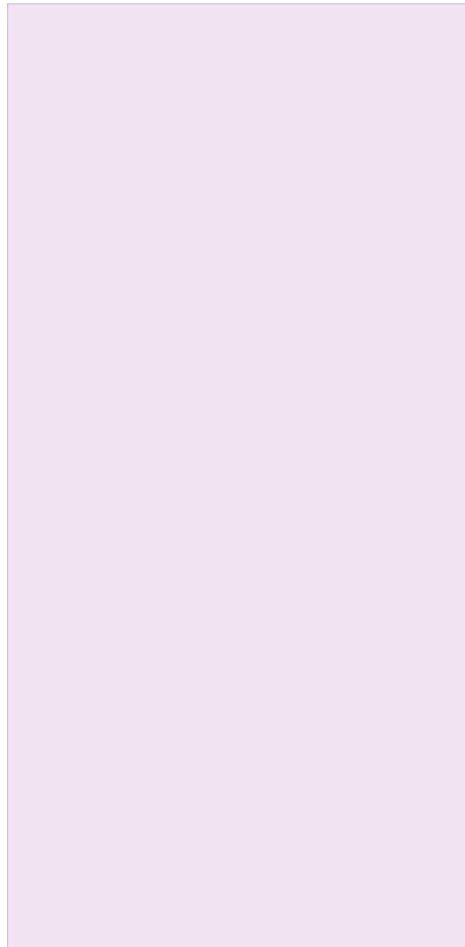
Location(s)
All Schools

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

Locations



Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Materials for testing of all 3rd graders (with parental permission) were ordered. Testing materials include 100 Otis Lennon School Ability Test (OLSAT) booklets and incidentals such as Scantron Forms. Trained elementary teachers on testing procedures on how to enter GATE status for	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000	4000-4999: Books And Supplies Supplemental and Concentration 828
		3000-3999: Employee Benefits Supplemental and Concentration 363	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,117

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

Locations

identified students into PowerSchool.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,820

Action 16

Planned Actions/Services

5.31 NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to UDP pupils will result in an improvement in student achievement in the areas of math and language arts.

Actual Actions/Services

Provided instructional support to sites, which included staffing, professional development, materials and equipment to support innovation in meeting the needs of UDP.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 427,808

2000-2999: Classified Personnel Salaries Supplemental and Concentration 855,488

3000-3999: Employee Benefits Supplemental and Concentration 324,110

4000-4999: Books And Supplies Supplemental and Concentration 434,917

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 380,117

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 280,816

2000-2999: Classified Personnel Salaries Supplemental and Concentration 783,963

3000-3999: Employee Benefits Supplemental and Concentration 267,173

4000-4999: Books And Supplies Supplemental and Concentration 466,207

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 339,739

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

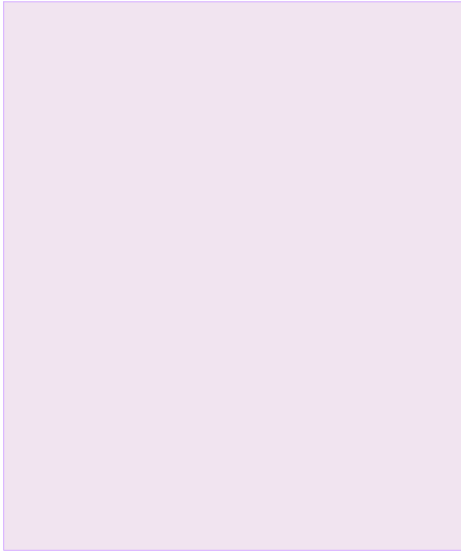
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



7000-7439: Other Outgo Supplemental and Concentration 13,092

6000-6999: Capital Outlay Supplemental and Concentration 10,799



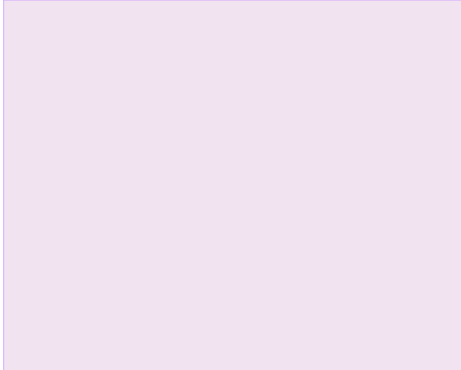
7000-7439: Other Outgo Supplemental and Concentration 13,092

Action 17

Planned Actions/Services

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.

Actual Actions/Services

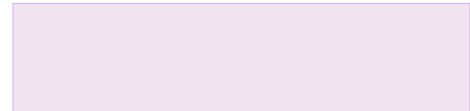
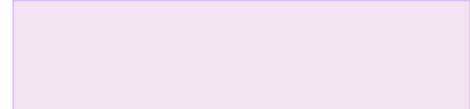


Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 320,074

3000-3999: Employee Benefits Supplemental and Concentration 99,014

Estimated Actual Expenditures



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

Students to be Served

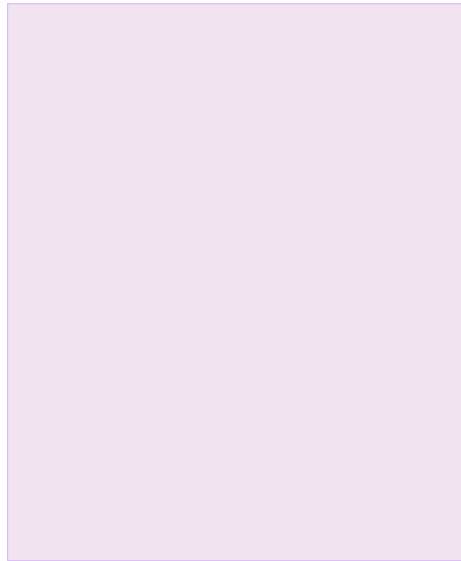
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



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.

- M.O. 5.2 The percentage of K-8 students Meeting Standards on the ELA CAASPP maintained at 43%
- M.O. 5.2 The percentage of K-8 students Meeting Standards on the ELA CAASPP maintained at 43%
- M.O. 5.4 Increased the attendance rate of students from 95.9% to 96.01% (+0.11%)
- M.O.5.5 Maintained the Middle School 0% drop out rate.

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue

- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

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. There was a sense of urgency in making adjustments to achieve the articulated goals in the LCAP. Some challenges we have experienced include hiring qualified staff to fill our openings. In some cases 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 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. 5.2 The percentage of K-8 students Meeting Standards on the ELA CAASPP maintained at 43%
- M.O. 5.2 The percentage of K-8 students Meeting Standards on the ELA CAASPP maintained at 43%
- M.O. 5.4 Increased the attendance rate of students from 95.9% to 96.01% (+0.11%)
- M.O.5.5 Maintained the Middle School 0% drop out rate.

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

Although there was growth in our Math scores, there are still some subgroups that did not make growth. In addition, our English Language Arts took a slight dip. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts. Overall our students DF3 decreased to 45.9 points below level 3 in Math and increased from 19.8 points below level 3 in English Language Arts. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.

- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		13	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		12	7
Mathematics (3-8)		12	5

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

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures were lower 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.

Action 19: 5.3I NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to UDP pupils will result in an improvement in student achievement in the areas of math and language arts. There was a decrease in cost due to vacancies. Action 6: 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. There was a decrease in cost due to vacancies.

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. 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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes in the Actions and Services in Goal 5. The Annual Update describes the increased and improved services to UDP for the 2017-2020 plan. We have taken the necessary steps to ensure all stakeholders have an understanding of the existing gap for significant subgroups and to ensure that we provide all the necessary support for UDP to meet their academic goals. In Math, coaching and professional development will continue to be the focus and in Language Arts, we will continue to highlight best practices to ensure all subgroups meet their goals. Goal 5.0 went from \$12.8 million in 2017-18 to \$13.9 million, which would explain the \$1.0 million. The increases were primarily in Goal 5.1A (\$310k) , 5.2C (\$100k), 5.3C (\$100k), and 5.4A (\$340k).

Annual Update

LCAP Year Reviewed: **2017-18**

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

- 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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SARC

17-18

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

Baseline

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

Metric/Indicator

Williams Report

Actual

M.O. 6.1 met, Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools were maintained in good or exemplary repair as measured by the SARC.

M.O. 6.2 met, Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools will report textbook sufficiency as reported by Williams.

Expected

Actual

<p>17-18 M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.</p> <p>Baseline M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams</p>	
<p>Metric/Indicator Local Records</p> <p>17-18 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)</p> <p>Baseline 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)</p>	<p>M.O. 6.5 met, 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. There was 775 staff that participated.</p>
<p>Metric/Indicator Local Records</p> <p>17-18 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.</p> <p>Baseline M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff</p>	<p>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. (No new data to report)</p>
<p>17-18</p>	

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.2A Purchase standards-aligned textbooks.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Textbooks for the core program were purchased to ensure that all students have access to adopted curriculum in all subject areas. Those materials include new adoptions for English Language Arts (K-12) and World Languages (9-12). Core program replacement texts were also purchased for science, mathematics, social studies, and ELD.</p>	<p>4000-4999: Books And Supplies Base 1,302,803</p> <p>4000-4999: Books And Supplies Lottery 812,610</p>	<p>4000-4999: Books And Supplies Base 1,172,628</p> <p>4000-4999: Books And Supplies Lottery 939,894</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>A District Textbook Clerk was provided. Instructional materials that support the core program were purchased and include: District NGSS bridge materials, K-5 Foss Life science, 6-8 Lab-Aids, Science and Global Issues - Biology, and A Natural Approach to Chemistry. Health teachers were supplied with 3R's curriculum and demonstration kits. TK-5 teachers were provided with the adopted ELA/ELD Benchmark Advance materials. TK-5 teachers were also given access to the Benchmark Advance digital platform Benchmark Universe. K-5 students were provided notebooks and/or folders to be used during writing/reading workshop. 1-5 grade teachers and students have</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,943</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 13,152</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 1,857,892</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,687</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 13,321</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,821,492</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 109,068</p>

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

Students to be Served
English Learners

Scope of Services
LEA-wide

Locations

online access to Spelling City. Secondary (6-11) ELA teachers and students were provided with digital myPerspectives accounts and online access. SCIENCE: TK-8 teachers, Biology teachers and Chemistry teachers were provided with NGSS aligned bridge materials. Physics teachers were provided with teacher resources to help with implementation of NGSS designed lessons. HEALTH: 8th grade science and biology teachers were supplied with 3R's curriculum and demonstration kits.

Action 3

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

6.1B Additional classroom teaching products were purchased to support UDP.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 200,000

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies Supplemental and Concentration 45,215

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 367,574

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

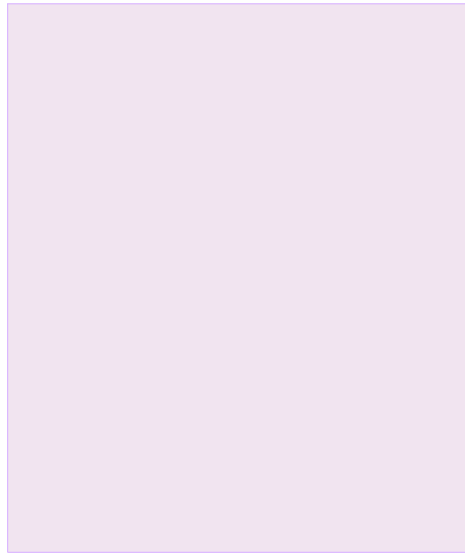
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 4

Planned Actions/Services

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.

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

Students to be Served

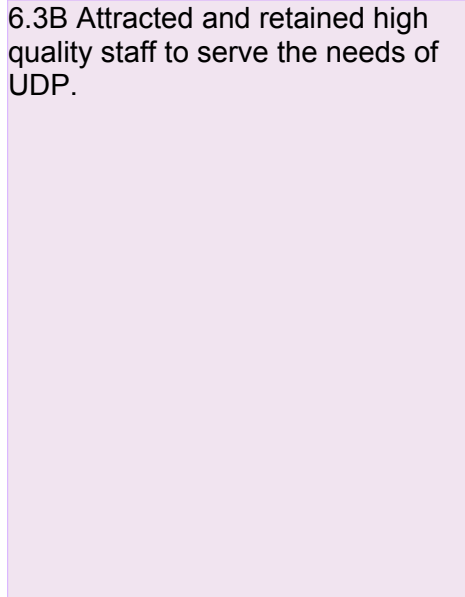
All

Location(s)

All Schools

Actual Actions/Services

6.3B Attracted and retained high quality staff to serve the needs of UDP.



Budgeted Expenditures

2000-2999: Classified Personnel Salaries Base 20,813,600

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Base 20,723,013

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

Students to be Served

Low Income

Scope of Services

Locations



Action 5

Planned
Actions/Services

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.

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

Students to be Served

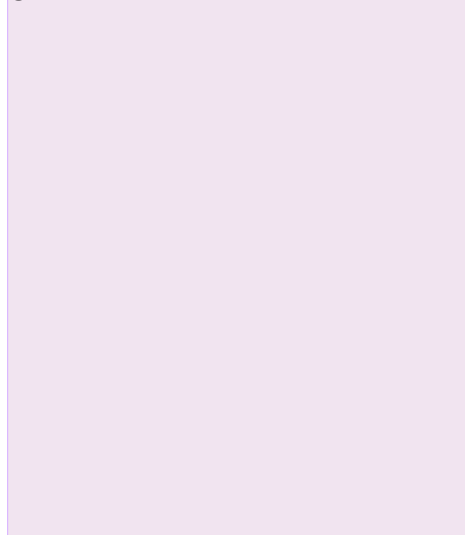
All

Location(s)

All Schools

Actual
Actions/Services

6.3C Attracted and retained high quality staff to serve the needs of UDP.



Budgeted
Expenditures

3000-3999: Employee Benefits
Base 12,691,645

Estimated Actual
Expenditures

3000-3999: Employee Benefits
Base 12,917,976

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

Students to be Served
All

Location(s)

Provided competitive salaries that allowed us to attract and retain quality teachers, principals, and staff to better meet the needs of our UDP.

1000-1999: Certificated Personnel Salaries Base
65,880,514

1000-1999: Certificated Personnel Salaries Base
64,685,165

Action 7

Planned Actions/Services

6.3BB We propose that in order to provide increased services to our Unduplicated pupils (UDP) including Socioeconomically Disadvantaged students, NLMUSD will provide 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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Actual Actions/Services

Additional school safety officers to increase safety at our school campuses- Security

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 229,300

3000-3999: Employee Benefits Supplemental and Concentration 109,625

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 231,312

3000-3999: Employee Benefits Supplemental and Concentration 90,618

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

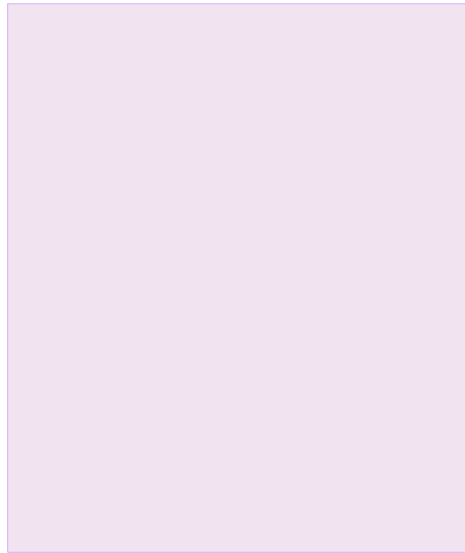
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 8

Planned Actions/Services

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.

Actual Actions/Services

Provided increased transportation and opportunities for UDP to attend study trips to leverage and enhance their learning experiences. Study trips included college visitations (increased by including elementary students who are participating in the AVID program), museums, etc. to increase college and career readiness. Hired bus driver's (50%) of 7 employees to provide study trips for all UDP. Additional information was provided by Transportation:
 2017-2018 Total Study Trips: 2,051
 Total Students served: 76,501

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 134,290

3000-3999: Employee Benefits Supplemental and Concentration 77,909

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 140,279

3000-3999: Employee Benefits Supplemental and Concentration 73,013

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

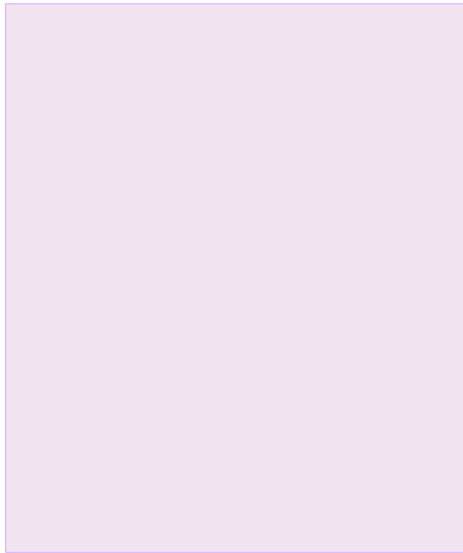
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



Action 9

Planned Actions/Services

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.

Actual Actions/Services

NLMUSD provided credit recovery opportunities for UDP in grades K-12 through Independent Study (IS). Students enrolled in the IS program accessed district-approved curriculum via online programs as well as through traditional assignments. 53 students were enrolled in the 9-12th and 11 students in the K-8th grade Independent Study program. The program encompassed was facilitated by two certificated teachers and one counselor. The independent study programs serviced UDP who for, a variety of reasons, are unable to progress in the comprehensive setting or who have fallen behind toward meeting graduation requirements. This program provides a continuity of

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 190,880

3000-3999: Employee Benefits Supplemental and Concentration 52,087

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 193,859

3000-3999: Employee Benefits Supplemental and Concentration 48,929

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

Students to be Served

English Learners
Foster Youth

Scope of Services

LEA-wide

Locations

educational services across all grade levels to allow students the ability to maintain academic standards. Additionally, these programs allow our district to recoup ADA for the Independent Study program and the Credit Recovery program allows the high schools and the district to sustain our graduation rates. Without LCAP support to maintain these programs, students would not have educational options to maintain academic progress to meet grade-level standards and close the achievement gap.

Action 10

Planned Actions/Services

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

Actual Actions/Services

NLMUSD provided well maintained facilities that supported student achievement, safety, and positive school culture.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries RMA Funds 2,310,457

3000-3999: Employee Benefits RMA Funds 1,032,852

4000-4999: Books And Supplies RMA Funds 545,000

5000-5999: Services And Other Operating Expenditures RMA Funds 633,698

7000-7439: Other Outgo RMA Funds 249,615

6000-6999: Capital Outlay Base 548,900

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries RMA Funds 2,298,358

3000-3999: Employee Benefits RMA Funds 1,026,736

4000-4999: Books And Supplies RMA Funds 638,908

5000-5999: Services And Other Operating Expenditures RMA Funds 836,173

7000-7439: Other Outgo RMA Funds 260,134

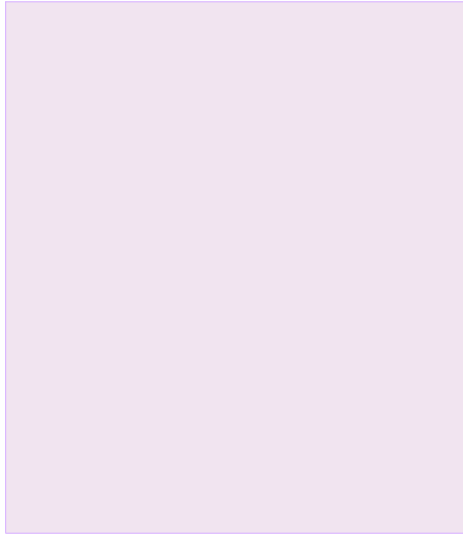
6000-6999: Capital Outlay RMA Funds 604,118

meeting the district's goals for UDP in the state priorities of Basic Services, Pupil Engagement, and School Climate.

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

Students to be Served
All

Location(s)
All Schools



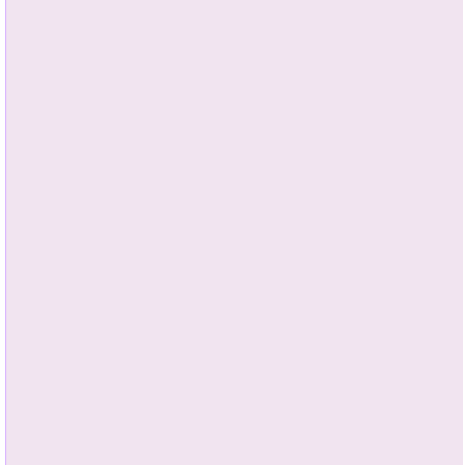
Action 11

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Improved district's TK-12 teacher to student staffing ratio by providing 15 FTE over and above the staffing ration. This reduced the contracted class size and created a personalized learning environment for UDP.



**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,836,841

3000-3999: Employee Benefits Supplemental and Concentration 596,417

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,363,129

3000-3999: Employee Benefits Supplemental and Concentration 396,746

building strategies will result in more UDP and Hispanic students enrolling in college.

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

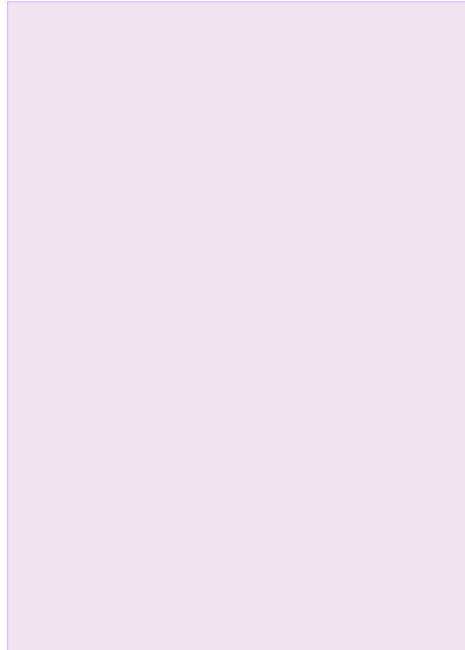
Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations



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.

- M.O. 6.1 Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools were maintained in good or exemplary repair as measured by the SARC.
- M.O. 6.2 Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools will report textbook sufficiency as reported by Williams.
- 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. There were 775 staff that participated.
- 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. (No new data to report)

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points
- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

Our challenges have been in managing our many programs with the current staff. Some principals are new to the position and require more support. We will continue 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.

- M.O. 6.1 Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools were maintained in good or exemplary repair as measured by the SARC.
- M.O. 6.2 Based on the Local Indicator (Basics, Instructional Materials, Facilities), Standard was met.100% of the schools will report textbook sufficiency as reported by Williams.
- 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. There were 775 staff that participated.
- 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. (No new data to report)

CA Dashboard:

State Indicators:

- CAASPP Math increased by 3.4 points







- English Learner Progress: +6.7% Green
- Graduation Rate: +0.6% Blue
- Suspension Rate: Maintained Green

Local Indicators:

- Basics (Teachers, Instructional Materials, Facilities) - Rating of "Met"
- Implementation of Academic Standards - Rating of "Met"
- Parent Engagement - Rating of "Met"
- Local Climate Survey - Rating of "Met"

Although there was growth in our Math scores, there are still some subgroups that did not make growth. In addition, our English Language Arts took a slight dip. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts. Overall our students DF3 decreased to 45.9 points below level 3 in Math and increased from 19.8 points below level 3 in English Language Arts. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.






- English Language Arts scores for All "orange" -7.2 points
- English Learners "orange" -9.7 points
- Homeless "orange" -6.3
- Socioeconomically Economic Disadvantaged "orange"-7.6 points
- Students With Disabilities "red" -5 points
- African American "orange" -2.8 points
- Pacific Islander "orange" -15.7 points
- Math scores
- English Learners "orange" +2 points
- Foster Youth "orange" -17.4 points
- Students With Disabilities "orange" +3.2 points
- African American "orange" +0.9 points
- Pacific Islander "orange" +2.6 points
- Suspension Rates for Foster Youth "red" +2.5%
- Suspension Rates for Student with Disabilities "orange" +1.9%
- Suspension Rates for African American "orange" +0.9%
- Graduation Rates for English Learners "orange" -2.3%

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		13	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		9	1
College/Career (9-12) <small>Select for one year of available data</small>	N/A	N/A	N/A
English Language Arts (3-8)		12	7
Mathematics (3-8)		12	5

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

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures were higher than the Budgeted Expenditures due to the following areas:
 Action 3: 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. There was an increase in cost to provide enhancements to the classroom.

Action 2: 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. There was an increase in cost due to purchasing additional materials to support UDP in the areas of ELA and AP classes.

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. 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 our UDP. All of our indicators include an improvement or maintained status with the exception of the English Language Arts indicator as reported by the CA Dashboard. Based on this data, revisions were made to the Measurable Outcomes in the Actions and Services in Goal 6. The Annual Update describes the increased and improved services to UDP for the 2017-2020 plan. We have maintained the level of support and focus to ensure all UDP meet their academic objectives. Furthermore, a continuous refinement of research based instructional practices have provided a focused effort to maintain a systemic approach to student learning.

Stakeholder Engagement

LCAP Year: 2018-19

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 member; 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 were conducted by the Parent Advisory Committee (PAC), Superintendent's Cabinet, TANLA and CSEA representatives (union), principals/site administration, district directors/coordinators, DELAC, PTA, Superintendent's Student Advisory Committee, and with our District's LCAP Guiding Coalition team. Special attention was given in aligning the LCAP with stakeholder input, the Superintendent recommendations and Board of Education goals. The LCAP Guiding Coalition Team gave careful consideration to the survey data and small group feedback and provided input used to develop the LCAP to increase support for our UDP. The final LCAP draft was presented to the LCAP Parent Advisory Committee (PAC) on 5/22/18. The superintendent responded to questions, posed by the PAC, in writing. NLMUSD Board of Education Hearing was held on May 29, 2018 and Board approval on June 25, 2018.

The following are the dates of the various LCAP Stakeholder input meetings that were held throughout the district:

EL Camino ELAC-9/19/18
El Camino SSC-10/12/17
Superintendent's Student Advisory-10/16/17
LCAP Director's Meeting-11/6/17
Board Presentation on Local Indicators- 11/6/17
Superintendent's Student Advisory-11/13/17
PTA LCAP Meeting- 11/29/17
John Glenn SSC-12/5/17
PAC Meeting #1- 12/5/17
LCAP Progress Report Update #1 to Board-12/11/17 (Board Update)

PAC Meeting #2- 1/16/18
Superintendent's Student Advisory-1/16/18
Dolland ELAC-1/22/18
All Principal Meeting-1/24/18
Hutchinson SSC-1/25/18
Sanchez ELAC-1/25/18
Chavez ELAC-1/26/18
Los Alisos ELAC-1/26/18
Glazier SSC-1/30/18
High School Principal Meeting-2/1/18
Lampton ELAC-2/1/18
Elementary Principal Meeting-2/2/18
DELAC LCAP Presentation-2/2/18
Middle School Principal Meeting-2/2/18
Morrison ELAC-2/4/18
Norwalk High School-2/5/18
Eastwood SSC-2/6/18
La Pluma SSC- 2/6/18
Edmondson ELAC-2/7/18
Foster Rd. SSC-2/7/18
Glazier ELAC -2/7/18
Moffitt ELAC-2/9/18
Sanchez SSC-2/9/18
Superintendent's Student Advisory-2/13/18
Dulles SSC-2/13/18
Escalona SSC/ELAC-2/13/18
Johnston ELAC-2/13/18
Waite SSC-2/13/18
Elementary Principal Meeting-2/14/18
All Principal LCAP Meeting-2/15/18
Benton SSC-2/15/18
Corvallis SSC-2/18/18
La Mirada SSC-2/20/18
Los Coyotes SSC-2/20/18
La Pluma ELAC-2/21/18
Gardenhill SSC 2/22/18
Gardenhill ELAC-2/22/18
La Mirarad- ELAC 2/22/18

Johnston SSC-2/20/18
Eastwood ELAC-2/22/18
Los Alisos SSC- 2/22/18
Moffitt SSC-2/22/18
Morrison SSC-2/26/18
Edmondson SSC- 2/27/18
Lampton SSC-2/27/18
Foster Rd. ELAC-3/3/18
Norwalk-ELAC 3/5/18
Chavez SSC-3/6/18
Nuffer ELAC-3/16/18
New River SSC-3/6/18
Nuffer SSC-3/7/18
New River ELAC-3/9/18
Waite ELAC-3/9/18
PAC Meeting #3- 3/13/18
John Glenn ELAC-3/15/18
TANLA LCAP Meeting-3/19/18
Superintendent's Cabinet LCAP Consultation- 3/20/18
LCAP Guiding Coalition Team- 4/16/18
CSEA LCAP Meeting-4/16/18
Corvallis ELAC-4/20/18
PAC Meeting #4-4/25/18
PAC/DELAC Meeting #5- 5/22/18
LCAP Board Hearing-5/29/18
LCAP Board Adoption Meeting-6/25/18

The LCAP Guiding Coalition Team is composed of the following members:

Director, Nutrition Services- Principal, Corvallis Middle School- President Elect, PTA Council - Executive Director, TANLA - Principal, Lampton Elementary - TANLA Representatives - TOSA, Secondary Intervention - Coordinator, Instructional Technology - Director, College and Career - President, CSEA - Parent Educator, Counselor - Director, Elementary Education - CSEA Representatives - Categorical TOSA - Principal, Norwalk High School - iTOSA - PR Consultant - Coordinator, Assessment Services - Director, Alternative Ed. - Director, Curriculum and Instruction

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 2017-18 LCAP plan, the District identified reoccurring themes that were consistent with the LCAP Guiding Coalition 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 Guiding Coalition Team reviewed the District focus areas, the LCAP goals, state priorities, and actions/services, data gathered from all of the stakeholder responses, and the current 2017-18 LCAP plan. The task of the LCAP Guiding Coalition 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 Guiding Coalition Team, the Strategic Goals of 2018-2019 were refined to reflect current needs.

The LCAP plan includes specific supports and expenditures for UDP (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 Guiding Coalition Team to refine the LCAP goals, actions and services. The consultation process resulted in adjustments to the actions and services outlined in the LCAP. Professional development during the school day will be decreased to minimize disruption to the classrooms. Expert coaching and support staff will be implemented 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Goal #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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Engaging and Responsive Climate and Culture

Identified Need:

NLMUSD has an UDP percentage of 74.86%. Our student suspension rates are low overall (2.5% Data Dashboard Fall 2017). However, our students with disabilities continue to have a high rate of suspension according to the CA Data Dashboard (4.8% Data Dashboard Fall 2017). According to the California Special Education Management Information System Software (CASEMIS, 2015-2016) 70% of UDP also have been identified as Students with Disabilities. Additionally, our African American students (5.1% Data Dashboard Fall 2017), and Foster Youth (7.7% Data Dashboard Fall 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. The Data Dashboard identified Graduation Rates for English Learners (87.3% Data Dashboard Fall 2017) and Students with Disabilities (83.8% Data Dashboard Fall 2017) were lower than the graduation rates for the "All" Category of students (96.4% Data Dashboard 2017). Therefore, continuous support for UDP through counseling, interventions that 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 (96.4% Data Dashboard 2017). We find that when comparing Socioeconomically Disadvantaged for ALL students, 38.39% of Socioeconomically Disadvantaged students in ELA in comparison to 59% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards. In addition, we find that when comparing Socioeconomically Disadvantaged for ALL students in Math, 25.16% of Socioeconomically Disadvantaged students and in comparison to 43.74% of Non-Socioeconomically Disadvantaged 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.

1.1B 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 showed 21.47% meeting or exceeding standards and 43.69% of Non-Socioeconomically Disadvantaged students meeting and exceeding math standards, there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. In addition, when comparing Socioeconomically Disadvantaged High School students CAASPP Math scores showed 17.56% meeting or exceeding standards and 22.33% 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 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 UDP will result in an improvement in the graduation rates for UDP. 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 UDP 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 showed 21.47% meeting or exceeding standards and 43.69% 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 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 UDP will result in an improvement in

the graduation rates for UDP. 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 UDP in the state and any local priority areas.

1.2A According to the Local Measurable Objective 1.6, we find that when comparing the Elementary UDP's 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 UDP. We propose that in order to provide increased and improved services to our 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 UDP in the state and local priority areas. Increasing and improving the health services to UDP will result in an improvement in the chronic absenteeism rates for UDP.

1.3A According to the Local Measurable Objective 1.4, we find that when comparing the Elementary UDP chronic absenteeism rate showing an increase from 6.55% (self calculated) to the new calculation from the state of 10.3%, 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 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 UDP in the state and local priority areas. Increasing and improving the socio-emotional and behavioral support services to UDP will result in an improvement in the chronic absenteeism rates for 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 showing 47.55% and in math 17.56% meeting and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards and 22.33% 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will provide additional counselors at our high schools. Increasing and improving high school support through counseling for UDP will result in an improvement in the CAASPP scores for UDP 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 UDP 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 2.5%, 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 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 and other mental health specialists. 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 UDP will result in an improvement in the suspension rates for UDP and students with

disabilities who are represented in the UDP. According to local data 1% of UDP 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 UDP in the state and local priority areas.

1.3D According to DataQuest, as a subset of the California Department of Education, we find that when Middle School students with Socioeconomically Disadvantaged students CAASPP ELA scores showing 35.39% and in math 21.47% meeting and exceeding standards to 54.63% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards and 43.69% 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will provide additional counselors at our high schools. Increasing and improving high school support through counseling for UDP will result in an improvement in the CAASPP scores for UDP 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 UDP 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 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 UDP 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 UDP 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 97%.	M.O. 1.1 Maintain the annual attendance rate at 97%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 by 0.5%.	M.O. 1.2/ M.O, 5.6 Decrease the percent of annual suspensions by 0.5%.
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 by 0.3% (2016-2017)	M.O. 1.3 Decrease the High School dropout rate by 0.3% (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 0.5% annually from 10.3% (2017-2018) to 9.8%.	M.O. 1.4 Decrease chronic absenteeism by 0.5% annually from 9.8%(2018-2019) to 9.3%.
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	M.O. 5.7 Increase the number of students reporting "High or Moderate" school connectedness to Grade 7-95% (2018 CHKS)	M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade	M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	measure alternating years.) Grade 7-92% (2016 CHKS) Grade 9-88% (2016 CHKS) Grade 11-87% (2016 CHKS)	Grade 9-91% (2018 CHKS) Grade 11-90% (2018 CHKS)	7- Maintain 95% (Local measure) Grade 9- Increase to 90% (Local measure) Grade 11- Increase to 89% (Local measure)	7- Maintain 95% (2020 CHKS) Grade 9- 91% (2020 CHKS) Grade 11- 90% (2020 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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 Disadvantaged 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.

1.0 According to DataQuest the graduation rates for the "All" Category of students (96.4% Data Dashboard 2017). We find that when comparing Socioeconomically Disadvantaged for ALL students, 38.39% of Socioeconomically Disadvantaged students in ELA in comparison to 59% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards. In addition, we find that when comparing Socioeconomically Disadvantaged for ALL students in Math, 25.16% of Socioeconomically Disadvantaged students and in comparison to 43.74% of Non-Socioeconomically Disadvantaged 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.

1.0 According to DataQuest the graduation rates for the "All" Category of students (96.4% Data Dashboard 2017). We find that when comparing Socioeconomically Disadvantaged for ALL students, 38.39% of Socioeconomically Disadvantaged students in ELA in comparison to 59% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards. In addition, we find that when comparing Socioeconomically Disadvantaged for ALL students in Math, 25.16% of Socioeconomically Disadvantaged students and in comparison to 43.74% of Non-Socioeconomically Disadvantaged 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,481,210	18,895,635	18,895,635
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,356,239	1,343,368	1,343,368
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	7,228,073	7,280,637	7,280,637
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	This is the description only of the overall goal. The base expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.	This is the description only of the overall goal. The base expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.	This is the description only of the overall goal. The base expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: Grades 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,241	25,252	25,252
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	3,496	5,034	5,034
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	1,423	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	10,385	3,213	3,213
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,200	7,200	7,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	648	1,438	1,438
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	6,249	2,900	2,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		3,300	3,300
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

1.3A Provide counseling services by providing Elementary Student Support Specialists to support the socio-emotional and behavioral needs of elementary EL, low income students, and foster youth.

2019-20 Actions/Services

1.3A Provide counseling services by providing Elementary Student Support Specialists to support the socio-emotional and behavioral needs of elementary EL, low income students, and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	840,528	843,258	843,258
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	356,211	389,818	389,818
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	444,323	838,242	838,242
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	131,673	234,851	234,851
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

1.3C Provide systematic support for UDP students in crisis with support from District Student and Family Specialist and mental health specialists 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.

1.3C Provide systematic support for UDP students in crisis with support from District Student and Family Specialist and mental health specialists 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

Year	2017-18	2018-19	2019-20
Amount	94,611	96,090	96,090
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	39,329	257,127	257,127
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		135,550	135,550
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		3,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		3,236	3,236
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

1.3 D Provide 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.

2019-20 Actions/Services

1.3 D Provide 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	535,212	548,807	548,807
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	172,731	189,814	189,814
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.3E 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.

1.3 E Provide support for college and career counseling by providing College and Career Counselors to provide additional support to UDP in planning their college and career goals.

1.3 Provide support for college and career counseling by providing College and Career Counselors to provide additional support to UDP in planning their college and career goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	268,459	274,855	274,855
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	87,402	102,051	102,051
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.2A NLMUSD will provide health aide support to address health issues of UDP which may be impacting their attendance. This position is over and beyond the required staffing.

2019-20 Actions/Services

1.2A NLMUSD will provide health aide support to address health issues of UDP which may be impacting their attendance. This position is over and beyond the required staffing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,730	18,417	18,417
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	5,811	1,595	1,595
Source	Supplemental and Concentration	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,500	2,500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		300	300
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Waite Middle School
Specific Grade Spans: 6-8

Actions/Services

New Action

Unchanged Action

1.3F NLMUSD will provide increased leadership opportunities for middle school students interested in a career in law enforcement or military.

1.3F NLMUSD will provide increased leadership opportunities for middle school students interested in a career in law enforcement or military.

Budgeted Expenditures

Amount		10,000	10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		866	866
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		20,000	20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Goal Area #2: College and Career Ready Graduates

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 - Support personalized learning and the development of student talents

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: College and Career Readiness

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. 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 find that when comparing the percentage of students that are identified as college and career ready by the CA Dashboard, 8.9% of English Learners, 13.5% of Students with Disabilities, and 21.1% of African American students were college and career ready in comparison to 40.3% for ALL students. We propose that in order to provide increased and improved services to our 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 UDP 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 UDP 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 find that when comparing the percentage of students that are identified as college and career ready by the CA Dashboard, 8.9% of English Learners, 13.5% of Students with Disabilities, and 21.1% of African American students were college and career ready in comparison to 40.3% for ALL students. We propose that in order to provide increased and improved services to our 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 UDP 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 UDP 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 find that when comparing the percentage of students that are identified as college and career ready by the CA Dashboard, 8.9% of English Learners, 13.5% of Students with Disabilities, and 21.1% of African American students were college and career ready in comparison to 40.3% for ALL students. We propose that in order to provide increased and improved services to our 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 UDP 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 UDP 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 find that when comparing the percentage of students that are identified as college and career ready by the CA Dashboard, 8.9% of English Learners, 13.5% of Students with Disabilities, and 21.1% of African American students were college and career ready in comparison to 40.3% for ALL students. We propose that in

order to provide increased and improved services to our UDP including Hispanic students, NLMUSD will provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more UDP 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 UDP 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 find that when comparing the percentage of students that are identified as college and career ready by the CA Dashboard, 8.9% of English Learners, 13.5% of Students with Disabilities, and 21.1% of African American students were college and career ready in comparison to 40.3% for ALL students. We propose that in order to provide increased and improved services to our 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 UDP 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 UDP 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 47.55% and math 17.56% meeting and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards and 22.33% 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will provide support for dual enrollment at our high schools. Increasing and improving high school dual enrollment for UDP will result in an improvement in the CAASPP scores for UDP 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 UDP 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 2.8% to the suspension rate of all students of 2.5% 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will provide an opportunity for students to showcase their work through evening events for teachers, staff, parents and students. Providing opportunities for our students to showcase their work will result in increased engagement and an improvement in the suspension rates for UDP 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 UDP 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 47.55% and math 17.56% meeting and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards and 22.33% 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP 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 UDP in the state and local priority areas.

2.3B According to the CA Dashboard ELA data, we find that when comparing English Learners showing 79.2 points below level 3, as compared to All Students scoring 19.8 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 UDP in the state and local priority areas.

2.3C According to the CA Dashboard, we find that when comparing SES showing 33.2 points below level 3 and English Learners showing 52.6 points below level 3 in ELA as compared to All Students scoring 19.8 points below level 3 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 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 UDP in the state and local priority areas.

2.4A According to research from John Hattie in Visible Learning, an Arts program in schools improves student achievement and the reading of music helps train reading skills and is extremely beneficial to students in Special Education programs. We find that our UDP 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 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 UDP accessing a-g courses in the "f" category, promote a more engaging school climate, and enhanced 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 UDP 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 analyzing our 8th grade scores on the CAASPP ELA, 8.1% of English Learners are meeting or exceeding standards as compared to 44.98% of English Only students. 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 UDP including English Learners, NLMUSD will provide additional world language offering to

UDP. 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 UDP in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas. Providing additional world language offering to Middle School UDP will result in more UDP 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 33.2 points below proficiency and math 59.5 points below proficiency) and all students (ELA 19.8 points below proficiency and math 45.9 points below proficiency) there is a gap that impacts student achievement. We propose that in order to provide increased and improved services to our UDP 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 UDP 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 47.55% and math 17.56% meeting and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meeting and exceeding ELA standards and 22.33% 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 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 UDP will result in an improvement in the CAASPP scores for UDP 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 UDP in the state and local priority areas.

2.4E According to the CA Dashboard, we find that when comparing SES showing 33.2 points below level 3 and English Learners showing 52.6 points below level 3 in ELA as compared to All Students scoring 19.8 points below level 3 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 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 UDP 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 by 0.2% annually.	M.O. 2.1 Increase graduation rate by 0.2% 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 45%
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 courses in grades 9-12 to 31% annually	M.O. 2.7 Increase the percentage of UDP taking AP courses in grades 9-12 to 33% 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 64% enrollment in a Visual and Performing Arts program (VAPA)	M.O. 2.4 Maintain 64% enrollment in a Visual and Performing Arts program (VAPA)
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 by 2% annually.	M.O. 2.6 Increase the percentage of students who earned a "3" or better on an AP exam by 2% annually.
EAP (ELA)	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 5 points.	M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 5 points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	17.3% (2016) to 19.3% (2017)	19.3% (2017) to 21.3% (2018)		
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 10 points.	M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 10 points.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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

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

Year	2017-18	2018-19	2019-20
Amount	85,000	85,000	85,000
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funded by the College Readiness Block Grant for 2018-19	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
------------------	-----------------	-----------------

2017-18 Actions/Services

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 UDP taking a rigorous course load leading to enrolling in college.

2018-19 Actions/Services

2.1B NLMUSD will provide the Future Ready Expo (original name of event: Magnet Fair) as a service for all of our UDP. Purchase materials to support. Implementing the Future Ready Expo as a service for all of our UDP students will result in more UDP taking a rigorous course load leading to enrolling in college.

2019-20 Actions/Services

2.1B NLMUSD will provide the Future Ready Expo (original name of event: Magnet Fair) as a service for all of our UDP. Purchase materials to support. Implementing the Future Ready Expo as a service for all of our UDP students will result in more UDP taking a rigorous course load leading to enrolling in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,300	7,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	300	1,396	1,396
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		8,000	8,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		10,000	10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 UDP and English Learners enrolling in college.

2018-19 Actions/Services

2.1C NLMUSD will support AVID at our elementary schools and AVID Excel in the middle schools. Continue to support AVID at our elementary schools and AVID Excel in the middle schools will result in more UDP and English Learners enrolling in college.

2019-20 Actions/Services

2.1C NLMUSD will support AVID at our elementary schools and AVID Excel in the middle schools. Continue to support AVID at our elementary schools and AVID Excel in the middle schools will result in more UDP and English Learners enrolling in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,040	31,740	31,740
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	3,459	6,327	6,327
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	17,225	3,275	3,275
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	17,736	42,779	42,779
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 8-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	3,500	3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	85,000	85,000	85,000
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funded by the College Readiness Block Grant for 2018-19	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 UDP students enrolling in college.

2018-19 Actions/Services

2.1E NLMUSD will provide College and Career Expo (formerly College Expo and Career Fair; merged the two events) 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 UDP students enrolling in college.

2019-20 Actions/Services

2.1E NLMUSD will provide College and Career Expo (formerly College Expo and Career Fair; merged the two events) 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 UDP students enrolling in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,100	3,100	3,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	564	1,282	1,282
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	6,160	747	747
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	1,500	5,222	5,222
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		4,007	4,007
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	100	1,599	1,599
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1,450	1,450
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		104,600	104,600
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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 UDP.

2018-19 Actions/Services

2.2B Future Ready Student Work Showcase (Weebly formally used to showcase student work online and train students on cyber safety. This activity will now be done live through the Future Ready Student Work Showcase. Same work but different format to showcase student work and provide instruction on cyber safety)- NLMUSD will provide an opportunity for students to showcase their work through evening events for teachers, staff, parents and students that will result in an increase in engagement and a decrease in suspension rates.

2019-20 Actions/Services

2.2B Future Ready Student Work Showcase (Weebly formally used to showcase student work online and train students on cyber safety. This work will now be done live through the Future Ready Student Work Showcases)- NLMUSD will provide an opportunity for students to showcase their work through evening events for teachers, staff, parents and students that will result in an increase in engagement and a decrease in suspension rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	9,000	9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All middle/high schools; Chavez Elementary, Glazier Elementary, Gardenhill Elementary, Eastwood Elementary, Nuffer Elementary, Dulles Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.3A NLMUSD will provide increased PLTW training and certification for at our schools. Increasing and improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2019-20 Actions/Services

2.3A NLMUSD will provide increased PLTW training and certification for at our schools. Increasing and improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	109,406	484,948	484,948
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	18,786	136,950	136,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	94,235	57,745	57,745
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	50,013	90,000	90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
------------	------------------	------------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	15,156	34,410	34,410
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	6,756	15,058	15,058
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
--	--	---

English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: TK
--	------------	--------------------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,100	13,000	13,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	135,799	134,140	134,140
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	22,857	19,778	19,778
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	548	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.4A NLMUSD will provide funds to enhance the VAPA program through the

2018-19 Actions/Services

2.4A NLMUSD will provide funds to expand services for the VAPA program

2019-20 Actions/Services

2.4A NLMUSD will provide funds to expand services for the VAPA program

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	1,290,757	1,405,345	1,405,345
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	453,810	518,069	518,069
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	23,500	26,125	26,125
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	103,550	130,489	130,489
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	996,637	1,129,110	1,129,110
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	343,593	399,149	399,149
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	154,608	157,008	157,008
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	51,063	55,080	55,080
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	76,302	85,892	85,892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	1,000	76,397	76,397
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		2,885	2,885
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.4D NLMUSD will provide CCGI software using the College Readiness Block Grant Funds to our UDP to support their college and career planning and to assess their skills.

2019-20 Actions/Services

2.4D NLMUSD will provide CCGI software using the College Readiness Block Grant Funds to our UDP to support their college and career planning and to assess their skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,600
Source	Supplemental and Concentration	Other	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funded by College Readiness Block Grant for 2018-19	5000-5999: Services And Other Operating Expenditures
Amount		600	
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.4E Provide staffing for additional sections at all high schools for increased participation in CTE pathways. These classes will be provided as an elective, above and beyond the core classes, to assist students in the increased enrollment and completion of career pathways.

2019-20 Actions/Services

2.4E Provide staffing for additional sections at all high schools for increased participation in CTE pathways. These classes will be provided as an elective, above and beyond the core classes, to assist students in the increased enrollment and completion of career pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	970,972	1,233,077	1,233,077
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	250,111	275,723	275,723
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	412,147	534,390	534,390
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Goal Area #3: Exemplary Staff

Goal Description: Provide students with exemplary services and staff supported by on-going professional development.

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Exemplary Staff

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 33.2 points below proficiency and math 59.5 points below proficiency) and all students (ELA 19.8 points below proficiency and math 45.9 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 for all students. This action/service addresses the State Priority of Basic Services.

3.1A According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 UDP in the state and local priority areas.

3.1B According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 low SES students, NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to UDP 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 ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP 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 2018-19. According to the Local Measurable Objective 1.4 we find that when comparing the 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 UDP. We propose that in order to provide increased and improved services to our 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 UDP Pupils will result in an improvement in the engagement rates for 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 UDP 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 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 UDP 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 UDP in the state and local priority areas.

3.1H According to research from John Hattie in Visible Learning, an Arts program in schools improves student achievement and the reading of music helps train reading skills and is extremely beneficial to students in Special Education programs .We find that our UDP 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 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 UDP accessing a-g courses in the "f" category and promote 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 UDP in the state and local priority areas.

3.2A According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 UDP 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 UDP 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 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 UDP 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 UDP in the state and local priority areas..

3.4A According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP 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 UDP 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 UDP 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 Maintain or increase the EL reclassification rate at or above 7.7%.	M.O. 3.4 Maintain or increase the EL reclassification rate at or above 7.7%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP Data ELA/Math</p>	<p>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%)</p>	<p>M.O. 3.3. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (ELA=48%, 2015- Math=30%)</p>	<p>M.O. 3.3 Increase the academic growth for students SBAC ELA by 8 points in DF3 M.O. 3.3 Increase the academic growth for students SBAC Math by 8 points in DF3</p>	<p>M.O. 3.3 Increase the academic growth for students SBAC ELA by 8 points in DF3 M.O. 3.3 Increase the academic growth for students SBAC Math by 8 points in DF3</p>
<p>English Learner Proficiency</p>	<p>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)</p>	<p>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)</p>	<p>M.O. 3.5 Increase the academic growth for students SBAC ELA by decreasing the DF3 by 10 points (Baseline from Fall 2017=52.6 points below level 3) to 42.6 points below level 3 in 2018. M.O. 3.5 Increase the academic growth for students SBAC Math by decreasing the DF3 by 10 points (Baseline from Fall 2017= 73.5 points below level 3) to 63.6 points below level 3 in 2018.</p>	<p>M.O. 3.5 Increase the academic growth for students SBAC ELA by decreasing the DF3 by 10 points (Baseline from Fall 2017= 52.6 points below level 3) to 42.6 points below level 3 in 2018 and 32.6 points below level 3 in 2019. M.O. 3.5 Increase the academic growth for students SBAC Math by decreasing the DF3 by 10 points (Baseline from Fall 2017= 73.5 points below level 3) 63.6 points below level 3 in</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			M.O. 3.5 Establish a baseline with ELPAC data M.O. 3.5 Establish EL Progress baseline on 2018 ELPAC summative data (dashboard)	2018 and 53.6 points below level 3 in 2019. M.O. 3.5 Increase ELPAC by 5% over ELPAC baseline
A-G Completion Rate	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. 3.6 Increase the percentage of students graduating having completed A-G coursework to 38.9%.	M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework to 41.9.%	M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework to 43.9%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: 9-12
--	------------	----------------------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
------------------	-----------------	-----------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

3.1A NLMUSD will implement and expand AVID at all secondary schools to provide additional AVID sections, tutors, and training to support the program. Increasing and improving organization and college readiness for UDP will result in an improvement in the academic achievement for UDP.

2019-20 Actions/Services

3.1A NLMUSD will implement and expand AVID at all secondary schools to provide additional AVID sections, tutors, and training to support the program. Increasing and improving organization and college readiness for UDP will result in an improvement in the academic achievement for UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	99,203	862,610	862,610
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	111,000	164,375	164,375
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	34,963	311,331	311,331
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4,365	25,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	120,285	97,481	97,481
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to UDP by increasing the skills of teachers will result in an improvement in student achievement in the areas of math and language arts.</p>	<p>3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to UDP by increasing the skills of teachers will result in an improvement in student achievement in the areas of math and language arts.</p>	<p>3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to UDP by increasing the skills of teachers will result in an improvement in student achievement in the areas of math and language arts.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	491,557	302,186	302,186
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	163,097	99,404	99,404
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	6,511	33,838	33,838
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		9,900	9,900
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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 UDP will result in an improvement in student achievement in the areas of math and language arts.

to UDP will result in an improvement in student achievement in the areas of math and language arts.

to UDP will result in an improvement in student achievement in the areas of math and language arts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,905	56,150	56,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	3,734	11,191	11,191
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		4,000	4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		3,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 UDP will result in an improvement in the engagement rates for UDP.

2018-19 Actions/Services

3.1D NLMUSD will provide and expand training and support for all staff in implementing Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to UDP will result in an improvement in the engagement rates for UDP.

2019-20 Actions/Services

3.1D NLMUSD will provide and expand training and support for all staff in implementing Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to UDP will result in an improvement in the engagement rates for UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	156,995	451,501	451,501
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	36,204	98,440	98,440
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	16,658	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	23,670	26,194	26,194
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 Boot-camp to improve their scores on the AP exams.	3.1F NLMUSD will provide increased 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 Boot-camp to improve their scores on the AP exams.	3.1F NLMUSD will provide increased 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 Boot-camp to improve their scores on the AP exams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,763	37,500	37,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	865	7,476	7,476
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8,000	1,400	1,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	16,556	31,500	31,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1G NLMUSD will support teachers with professional development and coaching in the NGSS and health education. Increasing professional development opportunities for teachers of UDP will result in an improvement in science

2018-19 Actions/Services

3.1G NLMUSD will support teachers with professional development and coaching in the NGSS and health education. Increasing professional development opportunities for teachers of UDP will result in an improvement in science

2019-20 Actions/Services

3.1G NLMUSD will support teachers with professional development and coaching in the NGSS and health education. Increasing professional development opportunities for teachers of UDP will result in an improvement in science

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	151,500	114,295	114,295
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	27,523	22,777	22,777
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1,200	1,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		21,440	21,440
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 UDP accessing a-g courses in the "f" category and promote an a more engaging school climate.

2018-19 Actions/Services

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 UDP accessing a-g courses in the "f" category and promote an a more engaging school climate.

2019-20 Actions/Services

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 UDP accessing a-g courses in the "f" category and promote an a more engaging school climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	98,799	103,842	103,842
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	36,227	41,108	41,108
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	6,180		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	4,980	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

3.2A NLMUSD will provide PLC and staff 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.

2019-20 Actions/Services

3.2A NLMUSD will provide PLC and staff 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

Year	2017-18	2018-19	2019-20
Amount	109,000	39,000	39,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	19,802	4,074	4,074
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	500	8,272	8,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1,763	1,763
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		39,500	39,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
------------------	-----------------	-----------------

2017-18 Actions/Services

3.2B NLMUSD will increase PLC time at the secondary level 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 UDP enrolling in college.

2018-19 Actions/Services

3.2B has been merged with 3.2A

2019-20 Actions/Services

3.2B has been merged with 3.2A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See 3.2A	See 3.2A	See 3.2A

Action 10

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
--	--	---

English Learners
Foster Youth
Low Income

Schoolwide

Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 UDP will result in an improvement in student achievement in the areas of math and language arts.

2018-19 Actions/Services

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 UDP will result in an improvement in student achievement in the areas of math and language arts

2019-20 Actions/Services

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 UDP will result in an improvement in student achievement in the areas of math and language arts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	203,826	152,996	152,996
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	66,324	92,021	92,021
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	115,269	117,834	117,834
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		10,617	10,617
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		3,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

Goals Area #4: Parent and Community Engagement

Goal Description: 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.
- 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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
- Local Priorities: Parent and Community Engagement

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 Guiding Coalition Team, Superintendent's Cabinet, Parent Advisory Committee (PAC), DELAC, ELAC, SSC and our PTA boards.

4.3C NLMUSD students will have safe access to the internet through Light Speed Internet service to increase the students' ability to obtain data outside of the school day.

4.4A 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 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 UDP will result in an improvement in the English Language Arts Assessment score for UDP 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 UDP in the state and local priority areas.

4.5A (Marketing and Branding)

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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

All Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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, PAC, DELAC, ELAC, SSC and our PTA boards.

2018-19 Actions/Services

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, PAC, DELAC, ELAC, SSC and our PTA boards.

2019-20 Actions/Services

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, PAC, DELAC, ELAC, SSC and our PTA boards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures This is the description only of the overall goal. The Title 1 expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.	5000-5999: Services And Other Operating Expenditures This is the description only of the overall goal. The Title 1 expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.	5000-5999: Services And Other Operating Expenditures This is the description only of the overall goal. The Title 1 expenditures are listed above and the LCAP expenditures are detailed in all other actions in this goal area.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	44,405	44,405
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	12,921	13,122	13,122
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	7,280	14,659	14,659
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	22,799	1,500	1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	20,000	7,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

	New Action	Unchanged Action
	4.3C NLMUSD will provide Lightspeed Filtering to provide CIPA protected internet filtering for our 1:1 device students (Middle School and High School) and the ability to connect their devices when they get home. This provides extra support to students and extends the school day beyond normal instructional hours.	4.3C NLMUSD will provide Lightspeed Filtering to provide CIPA protected internet filtering for our 1:1 device students (Middle School and High School) and the ability to connect their devices when they get home. This provides extra support to students and extends the school day beyond normal instructional hours.

Budgeted Expenditures

Amount		12,000	12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

4.5A NLMUSD will build parent and community capacity to support students by enhancing effective communications at the district level through the development of a district brand promotion that includes brochures, transition guides, flyers, and public information.

4.5A NLMUSD will build parent and community capacity to support students by enhancing effective communications at the district level through the development of a district brand promotion that includes brochures, transition guides, flyers, and public information.

Budgeted Expenditures

Amount

1,500

1,500

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

Amount

303

303

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Amount

49,832

49,832

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

4000-4999: Books And Supplies

4000-4999: Books And Supplies

Amount		18,000	18,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5

Goal Area #5: Access to Rigorous Instruction and Support

Goal Description: 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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Access to Rigorous Instruction and support

Identified Need:

NLMUSD has an UDP percentage of 74.86%. Our student suspension rates are low overall (2.5% Data Dashboard Fall 2017). However, our students with disabilities continue to have a high rate of suspension according to the CA Data Dashboard (4.8% Data Dashboard Fall 2017). According to the California Special Education Management Information System Software (CASEMIS, 2015-2016) 70% of UDP also have been identified as Student with Disabilities. Additionally, our African American students (5.1% Data Dashboard Fall 2017), and Foster Youth (7.7% Data Dashboard Fall 2017) suspension rates remain higher than other student groups. The Data Dashboard identified Graduation Rates for English Learners (87.3% Data Dashboard Fall 2017) and Students with Disabilities (83.8% Data Dashboard Fall 2017) were lower than the graduation rates for the "All" Category of students (96.4% 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, and quality instructional materials.

5.1A According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.8% to the suspension rate of all students of 2.5% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP will result in an improvement in the English Language Arts Assessment score for UDP 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 UDP in the state and local priority areas.

5.1B According to the CA Data Dashboard, we find that comparing Socioeconomically Disadvantaged students were suspended at a rate of 2.8% to the suspension rate of all students of 2.5% there is a gap in services that impacts the achievement of Socioeconomically Disadvantaged students. According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP will result in an improvement in the English Language Arts Assessment score for UDP 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 (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 UDP 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 UDP 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 21.47% meeting or exceeding standards 43.69% 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 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 UDP will result in an improvement in the CAASPP scores for UDP 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 UDP 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 47.55% and Math 17.56% meet and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meet and exceeding ELA standards and 22.33% 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 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 UDP will result in an improvement in the CAASPP scores for UDP 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 UDP in the state and local priority areas.

5.1F According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 points below level 3), demonstrates a gap in services that impacts the achievement of the above subgroups. NLMUSD will provide Tier 1 and Tier 2 interventions to UDP.

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 UDP including Hispanic students, NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more UDP 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 UDP 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 ELA and Math scores of (ELA 35.39% and Math 21.47%) meeting or exceeding standards and (ELA 54.63% and Math 43.69%) 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 UDP including Socioeconomically Disadvantaged students, NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for UDP will result in an improvement in the CAASPP scores for UDP 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 47.55% and Math 17.56% meet and exceeding standards to 59.22% of Non-Socioeconomically Disadvantaged students meet and exceeding ELA standards and 22.33% 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 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 the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP will result in an improvement in the CAASPP scores for UDP 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 UDP in the state and local priority areas.

5.3D According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 services to our UDP including Socioeconomically Disadvantaged students, 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 UDP 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 UDP in the state and local priority areas.

5.3E According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 services to our UDP including Socioeconomically Disadvantaged students, 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 UDP 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 UDP in the state and local priority areas.

5.3F According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 services to our 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 UDP 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 UDP in the state and local priority areas.

5.3H According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 low SES students, NLMUSD will provide supports to UDP who demonstrate giftedness so that we can increase and improve their access to extra courses and activities that foster their giftedness. 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 UDP in the state and local priority areas.

5.3I According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP 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 UDP in the state and local priority areas.

5.4A According to the CA Dashboard ELA and Math data, we find that when comparing English Learners (ELA 52.6 and Math 73.5 points below level 3), African American (ELA 27.5 and 62.5 points below level 3), and Socioeconomically Disadvantaged (ELA 33.2 and Math 59.5 points below level 3) as compared to All Students (ELA 19.8 and Math 45.9 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 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 UDP 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 Improve the distance from met overall by 3%.	M.O. 5.2 Improve the distance from met overall by 3%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 Improve the distance from met overall by 3%.	M.O. 5.3 Improve the distance from met overall by 3%.
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 attendance rate by 1% annually with a target rate of 97%.	M.O. 5.4 Increase the attendance rate by 1% annually with a target rate of 97%.
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 UDP.

2018-19 Actions/Services

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 UDP.

2019-20 Actions/Services

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 UDP..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	383,594	545,336	545,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	61,719	62,293	62,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	152,085	193,955	193,955
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2,500	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	354,000	416,000	416,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action Unchanged Action	Modified Action	Modified Action
-------------------------------------	-----------------	-----------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 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 enhance the SEL and behavior of students.	5.1B has been merged with 5.1A	5.1B has been merged with 5.1A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,912	0	0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	3,799		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		
Amount	12,300		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Amount	52,400		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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 UDP listed above.

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 UDP listed above.

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 UDP listed above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,708,501	1,767,352	1,767,352
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	576,919	617,015	617,015
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	35,000	1,200	1,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	36,000	19,000	19,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2018-19 Actions/Services

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2019-20 Actions/Services

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	414,644	425,489	425,489
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	120,822	116,203	116,203
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	271,631	237,498	237,498
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	98,488	88,346	88,346
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,082,408	1,140,100	1,140,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,592,177	1,380,554	1,380,554
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	1,184,732	1,146,189	1,146,189
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	20,416	1,650	1,650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	28,050	2,200	2,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	16,801		
Source	Supplemental and Concentration		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: 9-12
--	------------	----------------------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

5.2A NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more UDP enrolling in college.

2019-20 Actions/Services

5.2A NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more UDP enrolling in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	228,358	246,634	246,634
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	63,483	81,714	81,714
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	52,151	66,878	66,878
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8,000	15,335	15,335
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 8-9

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

5.2B NLMUSD will continue to implement the JumpStart Program. Increasing and

2018-19 Actions/Services

5.2B NLMUSD will continue to implement the JumpStart Program. Increasing and

2019-20 Actions/Services

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.

improving JumpStart Program for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

improving JumpStart Program for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,718	32,526	32,526
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	3,574	6,336	6,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,500	2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,500	27,000	27,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	2,998	5,382	5,382
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	18,750		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	81,000	74,032	74,032
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	924,511	960,512	960,512
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	342,432	365,809	365,809
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2018-19 Actions/Services

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2019-20 Actions/Services

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,120	116,620	116,620
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2019-20 Actions/Services

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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,690	12,000	12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

coaching will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

coaching will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	398,263	404,477	404,477
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	102,094	118,078	118,078
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4,000	3,640	3,640
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 4-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	3,900	3,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	363	777	777
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	2,820	424	424
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		2,000	2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	427,808	341,025	341,025
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	855,488	858,515	858,515
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	324,110	340,084	340,084
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	434,917	416,552	416,552
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	380,117	479,356	479,356
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	13,092		
Source	Supplemental and Concentration		
Budget Reference	7000-7439: Other Outgo		

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	320,074	575,248	575,248
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	99,014	185,036	185,036
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6

Goal Area #6: Operational Excellence

Goal Description: 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
- o Strategy #3 – Recruit, hire, and retain the best staff

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities: Operational Excellence

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 UDP.

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 UDP, 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 UDP in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its UDP 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 UDP, 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 and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its UDP 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 UDP 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 UDP, 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 UDP 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 2.8% to the suspension rate of all students of 2.5% 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 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 UDP 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 UDP 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 26:1 to the state and county average of 24:1 there is a gap in services that impacts the achievement of UDP. We propose that in order to provide increased and improved services to 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 UDP 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 UDP 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 (56.1%) into college, as well as the 11th grade Socioeconomically Disadvantaged students CAASPP scores in Math (17.56%) and ELA (47.55), there is a gap in services impacting the academic achievement of these students. To meet the academic needs of our UDP, 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 UDP 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	M.O. 6.2 100% of the schools will report	M.O. 6.2 100% of the schools will report	M.O. 6.2 100% of the schools will report

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	textbook sufficiency as reported by Williams	textbook sufficiency as reported by Williams.	textbook sufficiency as reported by Williams.	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. 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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6.2A Purchase standards-aligned textbooks.

2018-19 Actions/Services

6.2A Purchase standards-aligned textbooks.

2019-20 Actions/Services

6.2A Purchase standards-aligned textbooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,302,803	892,175	892,175
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	812,610	840,864	840,864
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47,943	48,686	48,686
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	13,152	14,541	14,541
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	1,857,892	1,801,162	1,801,162
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		23,480	23,480
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

6.1B 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.

6.1B 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

Year	2017-18	2018-19	2019-20
Amount	200,000	214,512	214,512
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		45,215	45,215
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	20,813,600	20,409,737	20,409,737
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,691,645	12,658,578	12,658,578
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,880,514	62,184,330	62,184,330
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

6.3BB We propose that in order to provide increased services to our 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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

2019-20 Actions/Services

6.3BB We propose that in order to provide increased services to our 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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	229,300	238,327	238,327
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	109,625	102,810	102,810
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 non UDP.

2018-19 Actions/Services

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 non UDP.

2019-20 Actions/Services

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 non UDP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	134,290	139,190	139,190
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	77,909	85,205	85,205
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

6.3AC NLMUSD will provide expanded educational opportunities for UDP who need extra support for credit recovery. These opportunities will increase and improve the services they receive above those services offered to other students.

6.3AC NLMUSD will provide expanded educational opportunities for UDP who need extra support for credit recovery. These opportunities will increase and improve the services they receive above those services offered to other students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	190,880	290,710	290,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	52,087	87,571	87,571
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		33,119	33,119
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,310,457	3,185,071	3,185,071
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	1,032,852	1,491,347	1,491,347
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	545,000	430,500	430,500
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	633,698	819,500	819,500
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	249,615	364,269	364,269
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount	548,900	1,268,668	1,268,668
Source	RMA Funds	RMA Funds	RMA Funds
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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 26:1 ratio to 25:1 in grades TK-3 and 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

2019-20 Actions/Services

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 26:1 ratio to 25:1 in grades TK-3 and 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

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.

development of instructional leadership skills, management skills and relationship building strategies will result in more UDP and Hispanic students enrolling in college.

development of instructional leadership skills, management skills and relationship building strategies will result in more UDP and Hispanic students enrolling in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,836,841	2,216,132	2,216,132
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	596,417	716,161	716,161
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$34,850,234

Percentage to Increase or Improve Services

24.51%

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 Districts (NLMUSD) LCFF Target for 2018-2019 is estimated at \$181,208,503; of which \$34,850,234 is for the Supplemental & Concentration TARGET. The 2018-2019 actual phase-in amount for LCFF is calculated using the recent Department of Finance assumptions of a GAP Funding percentage of 100.00 percent, resulting in full-implementation of the LCFF Target for an estimated entitlement of \$181,208,503 for the 2018-2019 school year.

The 2018-2019 LCFF amount reflects a gross increase in funding of \$11,287,363 from the 2017-2018 school year, which is offset by declining enrollment of \$3.8 million resulting in a net increase in funding of \$7,462,948. The District's estimated Unduplicated Pupils (UDP) count for 2018-19 is 13,150 and is based on the three-year rolling average of 74.30 percent. Total supplemental and concentration grant funding generated by UDP for 2018-19 is estimated at \$34,850,234. The expenditures for these funds are detailed in LCAP above. Since the District has over 74 percent UDP 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 (FY), English Learners (EL) 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 FY 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 2018-2019 minimum proportionality percentage for supplemental & concentration grant funding is estimated at 24.51 percent. The proportionality percentage is being met with quantitative descriptions listed in the LCAP. For Fiscal Years 2019-2020 and 2020-2021, the estimated GAP funding percentages provided by the Department of Finance (100%) has been used to calculate future minimum proportionality for supplemental and concentration grants. However, there is no statutory guaranteed increase in any given year following 2018-2019 and expenditures will be determined once more details emerge from the Governor and Legislature. Supplemental and concentration funds will be allocated during the 2018-2019 school year, in consultation with stakeholders, to

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).

principally direct these funds to improve services to UDP in order to enhance school climate, student engagement, and academic achievement. NLMUSDD has a UDP percentage that is over 74%, and our student groups with the most persistent achievement gaps and greatest need of support comprise of EL, FY, and low-income students, therefore, the district will designate a majority of its actions and services as district-wide services. Given that EL, FY, 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 UDP 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: 1.1B 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 UDP will result in an improvement in the graduation rates for UDP. 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 UDP 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 UDP will result in an improvement in the graduation rates for UDP. 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 UDP in increasing school connectedness. (Focused Strategy)

Goal 1: 1.3A NLMUSD will provide additional socio-emotional and behavioral support through Elementary Student Support Specialists (ESSS). 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 UDP in

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 state and local priority areas. Increasing and improving the socio-emotional and behavioral support services to UDP will result in an improvement in the chronic absenteeism rates for UDP and improved interpersonal relationships with peers and staff.

Goal 1: 1.3B NLMUSD will provide intervention counselors at our high schools. Increasing counselors for UDP will result in an improvement in the CAASPP scores for 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 UDP in meeting standards in ELA and Math. There is an increase in funding for this service to accommodate the step and scale salary increase. (Focused Strategy)

Goal 1:1.3C NLMUSD will provide additional counseling support and monitoring of Section 504 procedures through District Student, Family Services Specialist, and mental health specialists. 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 UDP in graduating college and career ready. (District-Wide Strategy)

Goal 1: 1.3D NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school. Providing an additional counselor at each middle school for UDP will result in more UDP 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 UDP in graduating college and career ready. (Focused Strategy)

Goal 1: 1.3E NLMUSD will expand counseling services at our High Schools by providing a College & Career counselor at each high school. Providing an additional counselor at each comprehensive high school for UDP will result in more UDP 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 UDP in graduating college and career ready. (Focused Strategy)

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).

Goal 1: 1.3F NLMUSD will provide student leadership opportunities to develop student leadership with middle school students interested in a career in law enforcement and the military. This action will prepare students for college and career pathways at the high schools. This will result in an increase of our UDP who are prepared for college and career. This action/service addresses the State Priorities of Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in graduating college and career ready. (Focused Strategy)

Goal 2: 2.1B NLMUSD will provide the Future Ready Expo (formerly called the Magnet Fair) as a service for all of our UDP. The Future Ready Expo is a service for all of our UDP students will result in more UDP and Hispanic students enrolling in college. Additional staff, planning/collaboration time, and materials/supplies will be needed to coordinate and increase attendance at this event. 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 UDP in the state and local priority areas of increasing UDP meeting standards in ELA and Math. (Focused Strategy)

Goal 2: 2.1C NLMUSD will enhance AVID at our elementary schools and enhance AVID Excel in the middle schools. Enhancing AVID at our elementary schools and enhancing AVID Excel in the middle schools through increased training and collaboration will result in more UDP 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 UDP 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 UDP 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 UDP in the state and local priority areas of meeting college readiness. There will be a decrease in the funding of this action due to the College Readiness Grant picking up most of the expenditures. (Focused Strategy)

Goal 2: 2.1E NLMUSD will provide a College and Career Expo (formerly was two different events called the 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 UDP enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement

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).

and is principally directed towards, and is effective in, meeting the district's goals for its UDP 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 UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP. Increases in funding include course fees and materials. 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 UDP in the state and local priority areas of college and career readiness. (Focused Strategy)

Goal 2 2.2B NLMUSD will implement a Future Ready Student Work Showcase (Weebly formally used to showcase student work online and train students on cyber safety. This activity will now be done live through the Future Ready Student Work Showcase. This will be used to showcase student work and provide instruction on cyber safety. NLMUSD will provide an opportunity for students to showcase their work through evening events for teachers, staff, parents and students that will result in an increase in engagement and a decrease in suspension rates. (District-Wide Strategy)

Goal 2: 2.3A NLMUSD will implement and expand PLTW at our schools. Increasing training and certification for improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP 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 UDP 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 UDP 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

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).

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 UDP 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 UDP 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 UDP in improving achievement in ELA and math. There is an increase in funding for this service to accommodate the step and scale salary increase. (District-Wide Strategy)

Goal 2: 2.4B NLMUSD will provide dual language offerings to UDP. 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 UDP in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas. Providing additional dual language offering to middle school UDP will result in more UDP and English Learners performing at meets or exceeds standards on the ELA CAASPP. There is an increase in funding for this service to accommodate the step and scale salary increase. (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

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 district's goals for its unduplicated pupils in improving achievement in math and ELA and college/career readiness. Proposed cost has decreased due to the shift over to the College Readiness Block Grant for 2018-19. (Focused Strategy)

Goal 2:2.4E NLMUSD will provide staffing for additional sections at all high schools for increased participation in CTE pathways. These classes will be provided as an elective, above and beyond the core classes, to assist students in the increased enrollment and completion of career pathways. (District-Wide Strategy)

Goal 3: 3.1A NLMUSD will implement AVID and provide additional AVID sections, increase tutoring, and 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. Additional costs include the addition of AVID Pathway training for AVID teachers. (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). Increased costs include the addition of grade levels participating in the implementation of 2020. This service addresses the State Priorities of Pupil Engagement and School Climate and

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).

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 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)

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).

Goal 3: 3.2B (This line item has been merged with 3.2A) 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: 4.3C NLMUSD will provide Light Speed Internet to provide our low income students and parents immediate access to high speed internet that includes the safe access of information. This will service will extend the school day and provide extra support to our UDP. (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 4.5A NLMUSD will build parent and community capacity to support students and remove barriers to learning through increasing and improving services to parents of UDP. This will result in the improvement in English Language Arts and Math of our UDP population. (Focused Strategy)

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).

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. Support staff 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 our 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 improving school connectedness. There is an increase in funding for this service to accommodate the step and scale salary increase. (District-Wide Strategy)

Goal 5: 5.1B (This line item has been merged with 5.1A) 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. There is an increase in funding for this service to accommodate the step and scale salary increase. (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

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).

towards, and is effective in, meeting the district's goals for its unduplicated pupils in the improving ELA and math proficiency. There is an increase in funding for this service to accommodate the step and scale salary increase. (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. There is an increase in funding for this service to accommodate the step and scale salary increase. (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. There is an increase in funding for this service to accommodate the step and scale salary increase. (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. There is an increase in funding for this service to accommodate the step and scale salary increase. (Focused Strategy).

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).

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

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).

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. There is an increase in funding for this service to accommodate the step and scale salary increase. (District-Wide Strategy)

Goal 5: 5.3H NLMUSD will provide supports to UDP who demonstrate giftedness to increase and improve their access to opportunities that foster giftedness. There is an increase in funding for this service to accommodate the step and scale salary increase. (Focused 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: 5.4A 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. Additionally, 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. There is an increase in funding for this service to accommodate the step and scale salary increase. (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)

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).

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 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: 6.3A 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 26:1 ratio to 25:1 in grades TK-3 and 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 UDP and Hispanic students enrolling in college. (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. There is an increase in funding for this service to accommodate the step and scale salary increase. The expected annual measurable outcomes were adjusted to better meet the needs of our students. There is an increase in funding for this service to accommodate the step and scale salary increase. (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. There is an increase in funding for this service to accommodate the step and scale salary increase. (District-Wide Strategy)

Goal 6: 6.3AC NLMUSD will provide expanded educational opportunities for UDP who need extra support for credit recovery. These opportunities will increase and improve the services they receive above those services offered to other students. The Alternative Education Programs will promote individualized academic access as well as support of students in meeting graduation requirements

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).

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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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.

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 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: 1.1B 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: 1.2A 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)

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).

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).

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).

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)

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).

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 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

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).

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).

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).

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)

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).

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

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).

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

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).

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)

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).

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

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).

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)

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).

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. This included the optional adoption of ELA textbooks and materials that will result in an improvement in instruction and student achievement. A district level textbook clerk, above base staffing, will be provided to ensure that textbooks and materials are ordered, received, and distributed in a more efficient manner. 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 provide increased transportation and opportunities for UDP to attend study trips to leverage and enhance their learning experiences. 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. Study trips included college visitations (increased by including elementary students who are participating in the AVID program), museums, etc. to increase college and career readiness. Hired bus driver's (50%) of 7 employees to provide study trips for all UDP. In 2017-2018, NLMUSD provided the following to enhance student learning: Total Study Trips: 2,051 and Total Students served: 76,501 (District-Wide Strategy)

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).

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 NLMUSD 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)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	165,863,008.00	164,079,381.00	165,863,008.00	167,114,913.00	167,114,913.00	500,092,834.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	130,302,984.00	128,096,714.00	129,754,084.00	123,687,272.00	123,687,272.00	377,128,628.00
Lottery	812,610.00	939,894.00	812,610.00	840,864.00	840,864.00	2,494,338.00
Other	0.00	0.00	0.00	195,000.00	0.00	195,000.00
RMA Funds	4,771,622.00	5,664,427.00	5,320,522.00	7,559,355.00	7,559,355.00	20,439,232.00
Supplemental and Concentration	29,970,792.00	29,374,356.00	29,970,792.00	34,827,422.00	35,022,422.00	99,820,636.00
Title I	5,000.00	3,990.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	165,863,008.00	164,079,381.00	165,863,008.00	167,114,913.00	167,114,913.00	500,092,834.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	99,972,226.00	97,664,916.00	99,972,226.00	97,795,061.00	97,795,061.00	295,562,348.00
2000-2999: Classified Personnel Salaries	29,880,683.00	29,678,878.00	29,880,683.00	30,578,086.00	30,578,086.00	91,036,855.00
3000-3999: Employee Benefits	27,445,880.00	26,760,081.00	27,445,880.00	29,200,105.00	29,200,105.00	85,846,090.00
4000-4999: Books And Supplies	5,271,592.00	6,362,320.00	5,271,592.00	4,846,600.00	4,846,600.00	14,964,792.00
5000-5999: Services And Other Operating Expenditures	2,464,219.00	2,725,043.00	2,464,219.00	3,062,124.00	3,062,124.00	8,588,467.00
6000-6999: Capital Outlay	565,701.00	614,917.00	565,701.00	1,268,668.00	1,268,668.00	3,103,037.00
7000-7439: Other Outgo	262,707.00	273,226.00	262,707.00	364,269.00	364,269.00	991,245.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	165,863,008.0 0	164,079,381.0 0	165,863,008.0 0	167,114,913.0 0	167,114,913.0 0	500,092,834.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	86,361,724.00	84,725,724.00	86,361,724.00	81,079,965.00	81,079,965.00	248,521,654.0 0
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,610,502.00	12,939,192.00	13,610,502.00	16,715,096.00	16,715,096.00	47,040,694.00
2000-2999: Classified Personnel Salaries	Base	22,169,839.00	22,109,296.00	22,169,839.00	21,771,522.00	21,771,522.00	65,712,883.00
2000-2999: Classified Personnel Salaries	RMA Funds	2,310,457.00	2,298,358.00	2,310,457.00	3,185,071.00	3,185,071.00	8,680,599.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	5,400,387.00	5,271,224.00	5,400,387.00	5,621,493.00	5,621,493.00	16,643,373.00
3000-3999: Employee Benefits	Base	19,919,718.00	20,089,066.00	19,919,718.00	19,940,810.00	19,940,810.00	59,801,338.00
3000-3999: Employee Benefits	RMA Funds	1,032,852.00	1,026,736.00	1,032,852.00	1,491,347.00	1,491,347.00	4,015,546.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,493,310.00	5,644,279.00	6,493,310.00	7,767,948.00	7,767,948.00	22,029,206.00
4000-4999: Books And Supplies	Base	1,302,803.00	1,172,628.00	1,302,803.00	894,675.00	894,675.00	3,092,153.00
4000-4999: Books And Supplies	Lottery	812,610.00	939,894.00	812,610.00	840,864.00	840,864.00	2,494,338.00
4000-4999: Books And Supplies	RMA Funds	545,000.00	638,908.00	545,000.00	430,500.00	430,500.00	1,406,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,611,179.00	3,610,890.00	2,611,179.00	2,680,561.00	2,680,561.00	7,972,301.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	300.00	300.00	600.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	195,000.00	0.00	195,000.00
5000-5999: Services And Other Operating Expenditures	RMA Funds	633,698.00	836,173.00	633,698.00	819,500.00	819,500.00	2,272,698.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,825,521.00	1,884,880.00	1,825,521.00	2,042,324.00	2,237,324.00	6,105,169.00
5000-5999: Services And Other Operating Expenditures	Title I	5,000.00	3,990.00	5,000.00	5,000.00	5,000.00	15,000.00
6000-6999: Capital Outlay	RMA Funds	548,900.00	604,118.00	548,900.00	1,268,668.00	1,268,668.00	3,086,236.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	10,799.00	16,801.00	0.00	0.00	16,801.00
7000-7439: Other Outgo	RMA Funds	16,801.00	260,134.00	249,615.00	364,269.00	364,269.00	978,153.00
7000-7439: Other Outgo	Supplemental and Concentration	249,615.00	13,092.00	13,092.00	0.00	0.00	13,092.00
		13,092.00					

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,114,184.00	31,641,962.00	32,114,184.00	31,539,354.00	31,539,354.00	95,192,892.00
Goal 2	5,873,190.00	6,135,034.00	5,873,190.00	7,471,392.00	7,471,392.00	20,815,974.00
Goal 3	2,157,261.00	2,247,677.00	2,157,261.00	3,430,216.00	3,430,216.00	9,017,693.00
Goal 4	80,000.00	40,325.00	80,000.00	167,321.00	167,321.00	414,642.00
Goal 5	13,470,343.00	11,968,038.00	13,470,343.00	13,904,770.00	13,904,770.00	41,279,883.00
Goal 6	112,168,030.00	112,046,345.00	112,168,030.00	110,601,860.00	110,601,860.00	333,371,750.00

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