

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Norwalk-La Mirada Unified School District

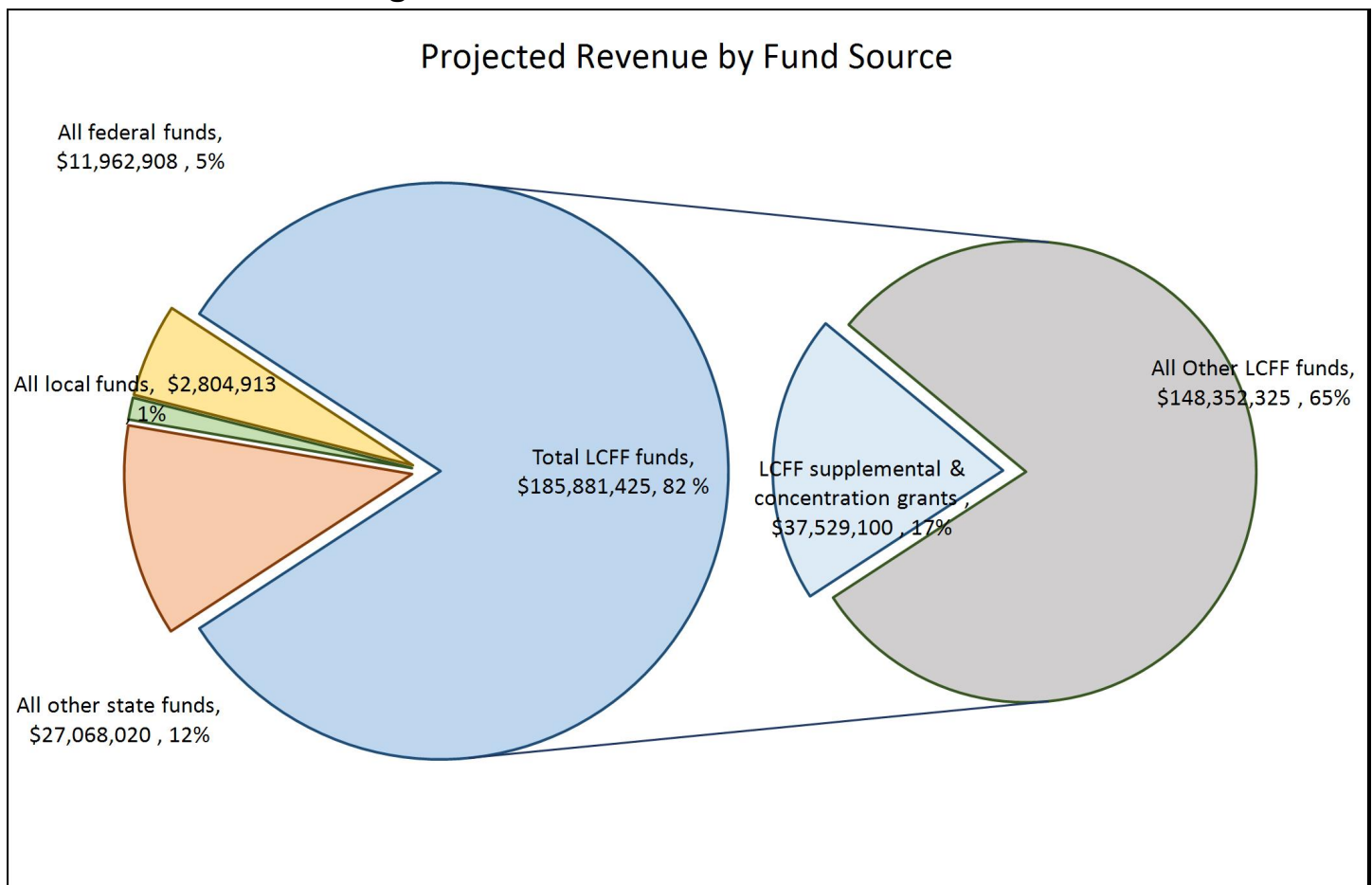
CDS Code: 1964840

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Hasmik Danielian, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

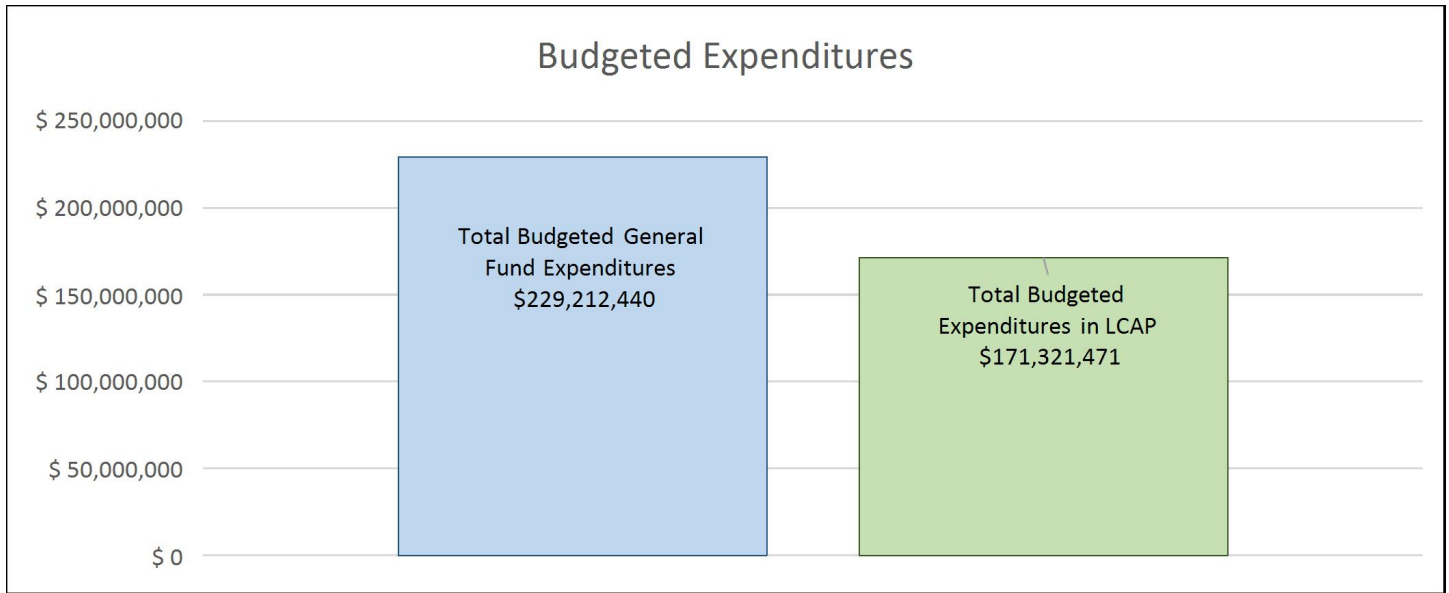


This chart shows the total general purpose revenue Norwalk-La Mirada Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Norwalk-La Mirada Unified School District is \$227,717,266, of which \$185,881,425 is Local Control Funding Formula (LCFF), \$27,068,020 is other state funds, \$2,804,913 is local funds, and \$11,962,908 is federal funds. Of the \$185,881,425 in LCFF Funds, \$37,529,100 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Norwalk-La Mirada Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Norwalk-La Mirada Unified School District plans to spend \$229,212,440 for the 2019-20 school year. Of that amount, \$171,321,471 is tied to actions/services in the LCAP and \$57,890,969 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

There are \$30+ million in federal/state special ed. dollars and \$25+ million in various grant programs (i.e. ASES, Partnership Academies, LPBG, Title I, Cotsen).

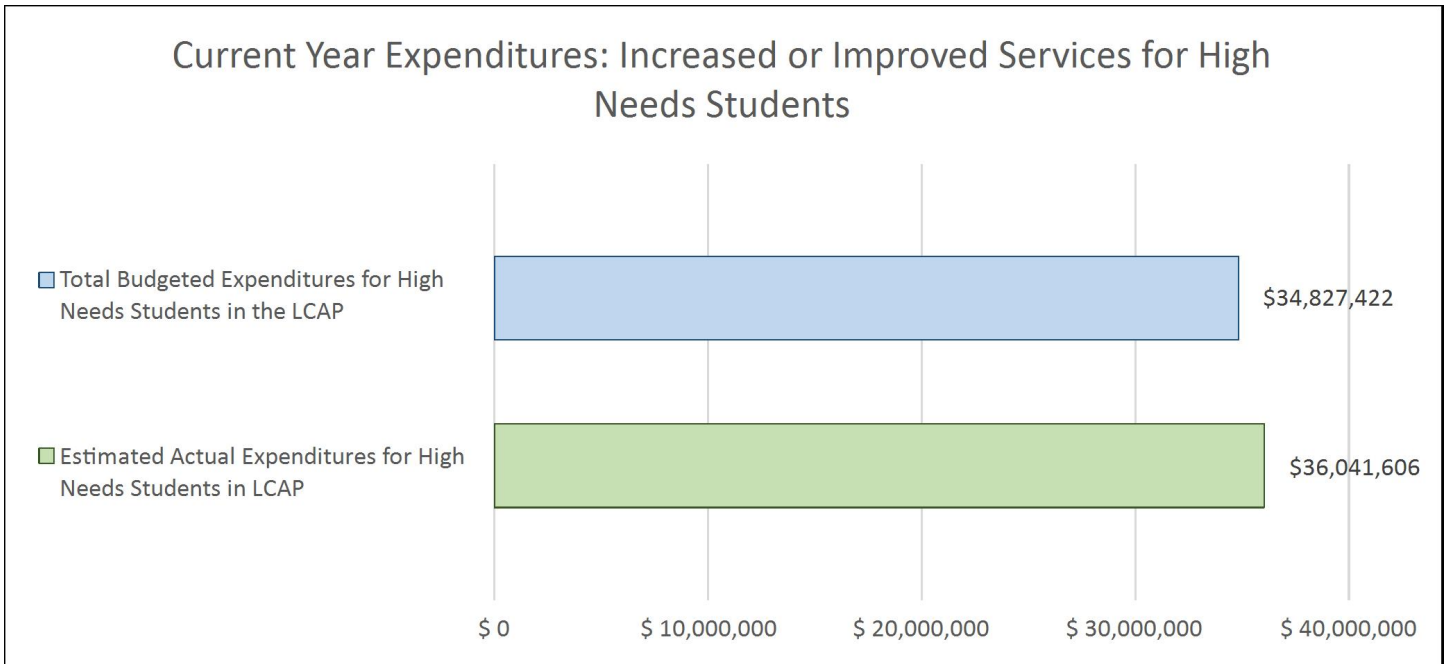
The LCAP includes unrestricted Base General Funds for services/actions identified, and not all General Fund Expenditures are included, such as utilities. Also, executive cabinet salaries are not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Norwalk-La Mirada Unified School District is projecting it will receive \$37,529,100 based on the enrollment of foster youth, English learner, and low-income students. Norwalk-La Mirada Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Norwalk-La Mirada Unified School District plans to spend \$37,529,100 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Norwalk-La Mirada Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Norwalk-La Mirada Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Norwalk-La Mirada Unified School District's LCAP budgeted \$34,827,422 for planned actions to increase or improve services for high needs students. Norwalk-La Mirada Unified School District estimates that it will actually spend \$36,041,606 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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 2018-2019 our English Language learners comprised 16.8% of our students. This is a decline in English Learners district wide of 1.8% from 2017-2018. According to EdData, in 2018-19, 79.9% of our population are Hispanic with our next largest ethnic group being White 8.0% and Asian comprising 4.3%. 73.7% 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 innovative and curious, skilled in critical thinking, working in teams, and using new and current technologies.

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

Board of Education Goals:

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

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

LCAP Highlights

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

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

LCAP Highlights:

- Systematic professional development for all staff focusing on supporting student success.
- Increased opportunities for students to take advanced course work including paying for AP exams for all students.
- Improved learning opportunities including more Career Technical Education courses.
- Small campuses to enhance Unduplicated Pupils reporting positive school climate.
- Additional staff trained to support students' social emotional and behavior needs at all school sites.
- Recruit and retain the highest quality staff.

- Targeted interventions using Multi-Tiered Systems of Support (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 California School Dashboard, 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 Unduplicated Pupils participating in the most rigorous courses. As the district now pays for these services ensuring that Unduplicated Pupils 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 District English Learners Advisory Committee (DELAC). Parents believe that having quality teachers in every classroom is essential for students to be successful. Parents feel that their children are safe in our schools. 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 (MTSS) 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 Unduplicated Pupils.

Our classified staff reports that they have seen an increase in the use of technology tools in the classrooms and that this has improved student engagement. Classified staff are eager to improve their job related skills and provide the most effective services to the district. Our classified staff 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 Unduplicated Pupils.

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 Unduplicated Pupils. 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 Unduplicated Pupils. Multi-Tier System of Support (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 Unduplicated Pupils 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 Multi-Tier System of Support (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 are at green level (high) in graduation rates. There was a decrease in chronic absenteeism from 10.3% to 6.7% (Green). There was also a decrease in expulsion rates from 9 to 3. Our academic indicators on the CA Data Dashboard show that our student groups demonstrated an 0.9% increase in their progress toward demonstrating proficiency in Math (Orange). Our academic indicators on the CA Data Dashboard show that our student groups demonstrated a 3.4 point increase in their progress toward demonstrating proficiency in English Language Arts (ELA) (Yellow). There was a reclassification rate increase from 11% in 2017/18 to 21% in 2018/19.

M.O. 2.1 Increased the graduation rate by 1% annually (Graduation rate was 94.3% in 2018 [Green]. NOTE: Due to changes in calculation, this rate looks much lower. The rate was compared by the California Department of Education (CDE) with the same calculation metrics as 2017 and we maintained).

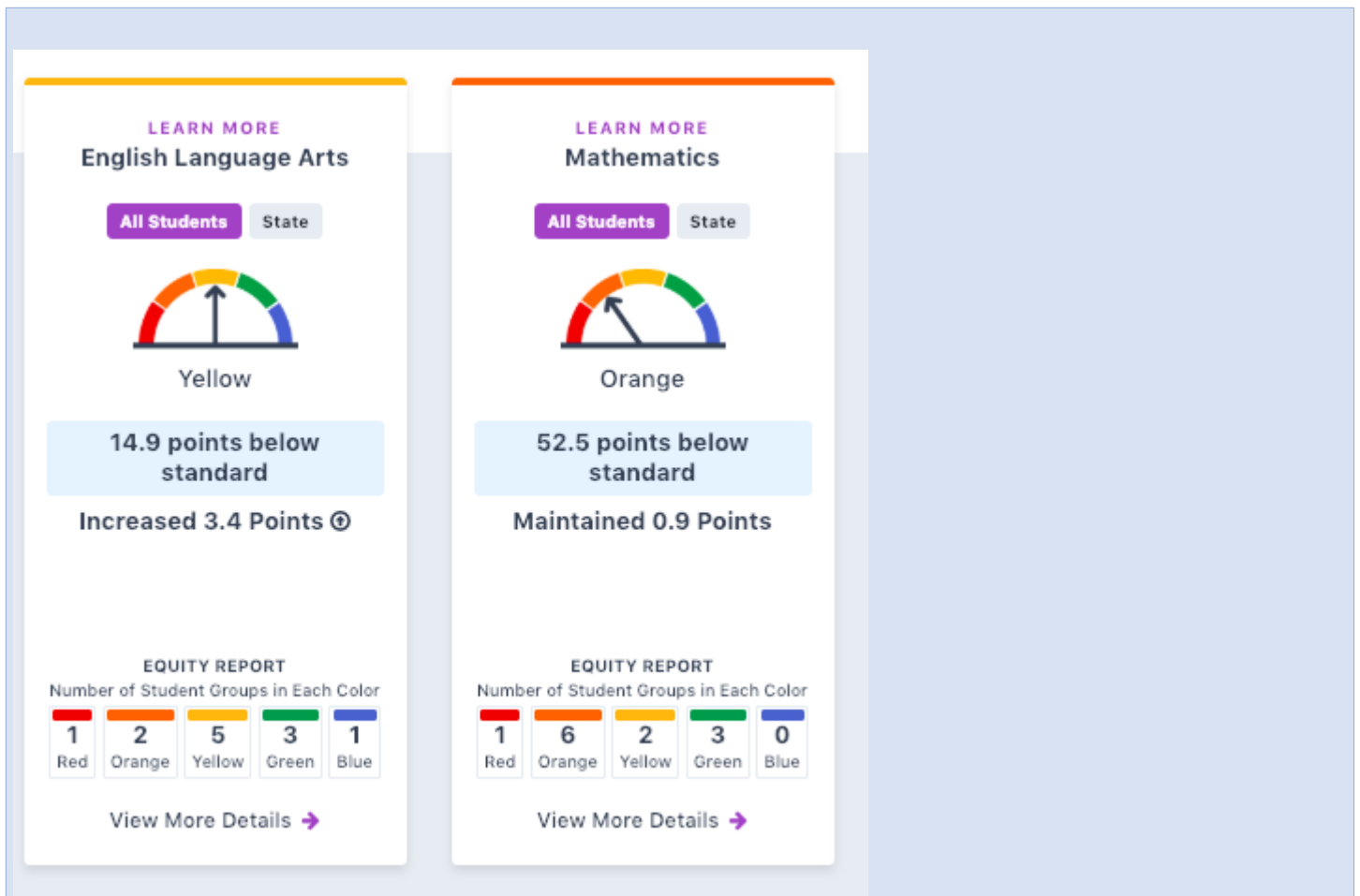
M.O. 2.4 Maintain access to a Visual and Performing Arts program (VAPA) (Increased to 68.29%)

M.O. 3.3 Increase the percentage of students demonstrating proficiency in School Balanced Assessment Consortium (SBAC) English Language Arts (ELA) and Math (English Language Arts Increased 3.4 points, Math Increased 0.9 points))

M.O. 3.4 Increase the English Learners (EL) reclassification rate by 3% annually (Increased by 10% to 21% in 2018/2019)

M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education. Increase parent communication systems. (Increased parent participation from 673 to 795 in 2018/19 and increase in hours from 4105 to 7380 hours in 18/19).

M.O. 5.6 Decrease the number of expulsion from 11 to 10 (Decreased local expulsions (from 9 to 3) 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 Unduplicated Pupils.



Referring to the California School Dashboard, 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 2018, the Norwalk-La Mirada Unified School District Data Dashboard State and Local Indicators show increases in English Language Arts, but we must maintain the growth and pay additional attention to areas of decline.

English Language Arts:

- All "Yellow" Increase
- English Learners "Orange" Maintained
- Foster Youth "Orange" Decline
- Homeless "Orange" Maintained
- Socioeconomically Disadvantaged "Yellow" Increased
- Students with Disabilities "Red" Maintained
- African American "Yellow" Maintained
- Hispanic "Yellow" Increased
- Pacific Islander "Yellow" Increased
- White "Green" Increased
- Filipino "Green" Increased

- Asian "Blue" Increase

Math:

- All "Orange" Maintained
- English Learners "Orange" Maintained
- Foster Youth "Orange" Maintained
- Homeless "Yellow" Maintained
- Socioeconomically Disadvantaged "Orange" Declined
- Students with Disabilities "Red" Declined
- African American "Orange" Maintained
- Hispanic "Orange" Declined
- Pacific Islander "Yellow" Increased
- Two or More Races "Green" Increased
- White "Orange" Declined

Suspensions - areas of need are:

- All Students "orange"
- English Learners "Yellow" = 2.4%
- Foster Youth "Red" = increased by 0.3%
- Homeless "Orange" = increased by 1.0%
- Socioeconomically Disadvantaged "Orange" = increased by 1.3%
- Students with Disabilities "Orange" = Increased by 1.1%
- African American "Red" = increased 4.5%

Graduation Rates - areas of need are:

- All - Maintained
- English Learners "Orange" declined by 4.3%
- Students with Disabilities "Orange" declined by 1.9%
- Asian "Yellow" 92.1%

Chronic Absenteeism - areas of need include:

- Reducing the chronic absenteeism rates 10.85% for Unduplicated Pupils at elementary schools. Although the status on Green.
- Students with Disabilities and 2 or more races are two levels below all students

College and Career Indicator: Students with Disabilities are two levels below all students

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 California Assessment of Student Performance and Progress (CAASPP). Our Students with Disabilities and our English Learners tend to have made the least progress towards meeting standards on the Common Core Standards on the California Assessment of Student Performance and Progress (CAASPP). Furthermore, our math scores tend to lag behind the English Language Arts scores for similar groups. The higher rates of suspension across the board, for our Foster Youth, Students with Disabilities, Socioeconomically Disadvantaged Students, and African American Students need to be an area of focus for our Positive Behavior Interventions and Supports (PBIS) and Site Intervention Teams as well as those students with low graduation rates. Our Multi-Tier System of Support (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 Positive Behavior Interventions and Supports. 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.

Our Comprehensive Support and Improvement (CSI) designated schools and our Additional Targeted Support and Improvement (ATSI) designated schools are great areas of need:

The schools identified are:

John H. Glenn High- CSI Fall 2018: 5 indicators, majority are red: Suspension Rate is red, Graduation Rate is yellow, College/Career is orange, English Language Arts (ELA) is red, Math is red.

Nettie L. Waite Middle- CSI Fall 2018: all indicators are red or orange: Chronic absenteeism is orange, Suspension rate is orange, ELA is orange, Math is red.

La Mirada High - Additional Targeted Support and Improvement (ATSI) Fall 2017 and 2018, Students with Disabilities all indicators are red or orange.

Corvallis Middle- ATSI Fall 2017 and Fall 2018, Students with Disabilities all indicators are red and orange, African American students all indicators are red and orange.

Reginald M. Benton Middle- ATSI Fall 2017 and Fall 2018, Students with Disabilities all indicators are red and orange.

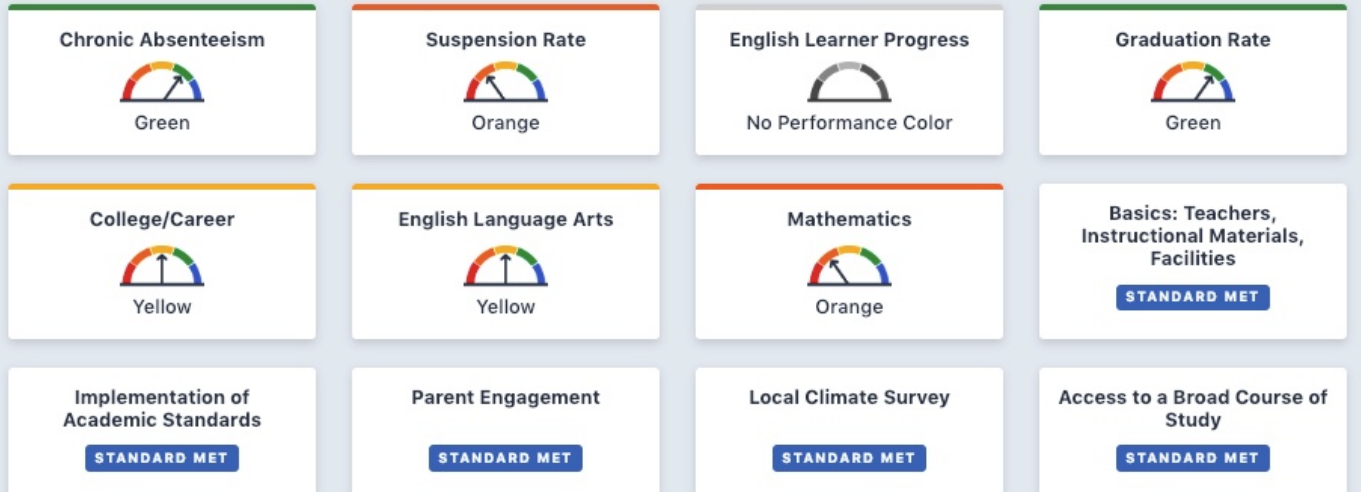
In order to address the areas of greatest needed improvement, NLMUSD has established local benchmarks to monitor the achievement of our Unduplicated Pupil students, especially those Unduplicated Pupils who are also identified as special needs. We plan to target support for Foster youth by addressing needs, conditions, and circumstances throughout the LCAP plan. Our CSI and ATSI schools (mentioned above) will partner with district support team and stakeholders to develop and implement a comprehensive support and improvement plan, including the School Plan for Student Achievement, for the schools to improve student outcomes. Furthermore, our students are maintaining growth in math and making gains in English language arts achievement. In order to support our Unduplicated Pupils 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 Unduplicated Pupil 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 Unduplicated Pupils. We will continue to provide Unduplicated Pupils with technology devices and access to high quality learning materials including a new English Language Arts/English Language Development 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 Unduplicated Pupils.

Norwalk-La Mirada Unified

Explore the performance of Norwalk-La Mirada Unified under California's Accountability System.

[Generate PDF Report](#)
[View All Schools](#)
[View Additional Reports](#)

2018



Referring to the California School Dashboard, 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)

- Graduation Rates for English Learners are an area of need "Orange" 88.5% compared to All students = 94.3% (Green)
- Graduation Rates for Students with Disabilities are an area of need "Orange" 78.1% compared to All students = 94.3% (Green)
- English Language Arts scores for All Students is an area of need = "Yellow" 2.3 Distance From Standard. SWD are "Red"
- Chronic Absenteeism rate for NLMUSD is 6.7%, "Green" on the Dashboard. For SWD and Students with 2 or more races the rate is "Orange." NLMUSD is continuing to work to decrease the chronic absenteeism rate for all students, more specifically for Unduplicated Pupils.
- College and Career Readiness. All students are "Yellow." SWD are "Red."

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 Unduplicated Pupils. We will conduct student study team reviews of individual children to explore additional resources and supports that could be provided to Unduplicated Pupils to help them achieve at rates similar to all students. We will use our Multi-Tier System of Support (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 and Students with Disabilities by providing designated intervention counselors to work with teachers, families, and students to monitor academic progress towards graduation.

We will improve the English Language Arts and Math in the California Assessment of Student Performance and Progress (CAASPP) scores for all students.

We will support our English Learner 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 support the needs and conditions of Foster youth by providing them with intervention support through our iTOSA , Social Emotional Learning instruction, and access to counseling supports through our support staff and ESSs.

We will increase our support to Unduplicated Pupils 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.



Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The schools identified for Comprehensive Support and Improvement (CSI) are:

- John H. Glenn High- CSI Fall 2018: 5 indicators, majority are red: Suspension Rate is red, Graduation Rate is yellow, College/Career is orange, English Language Arts (ELA) is red, Math is red.
- Nettie L. Waite Middle- CSI Fall 2018: all indicators are red or orange: Chronic absenteeism is orange, Suspension rate is orange, ELA is orange, Math is red.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

District leaders met with the site principals as soon as we learned that we were designated Comprehensive Support and Improvement (CSI) status. We shared the reasons for the status and began discussions. We reviewed the school-level needs assessments during this time. After attending a training at Los Angeles County Office of Education (LACOE), the school and admin teams reviewed the process to identify evidenced-based interventions as part of developing the plans. District leaders used the “Evidence-Based Interventions” questionnaire to analyze the existing evidence-based intervention and to identify additional evidence-based interventions using the online resources such as What Works Clearinghouse, Evidence for ESSA, etc. The questionnaire assisted principals to rate the existing intervention strategies using the online resources, to make decisions to continue or implement a new intervention, and to identify ways to evaluate the effectiveness of the intervention using clear measurable outcomes. Principals were instructed to use this process with stakeholders to determine and implement effective evidence-based interventions.

District leaders used the “Resource Inequities Review” questions to identify any potential inequities that could be identified and addressed by the school site on the CSI plan. The resource inequities reflection questions asked stakeholders to reflect upon and identify inequities that may contribute to areas of lower performance. District leaders guided CSI school principals to consider resource inequities in terms of access to programs, materials, program quality, time, and/or funding. After the reflection, principals had a discussion about the actionable inequities by the school, inequities that may be priority, and ways to address these inequities. District leaders also provided “CSI Plan FAQs” document for principals to use to address any questions from stakeholders.

District Leaders applied for funding and received those funds to support the CSI plan. The team met several times to review the evidence-based interventions that will be implemented as part of the Comprehensive support and Improvement plan.

The NLMUSD Ed Services team and Director of Middle/High School also met consistently with the admin team of each school to assist in the development of their improvement plan and Single Plan for Student Achievement (SPSAs).

Throughout the months of March, April, May, and early June 2019, Ed Services Department administrators communicated with CSI school principals and staff members to talk about the development of the CSI plan and to provide ongoing support.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NLMUSD will monitor and evaluate implementation and effectiveness of the Comprehensive Support and Improvement (CSI) plan in the following ways:

The LEA and School team identified and will monitor: Dashboard data, Local Benchmark Data, Grades, Suspension and Expulsion, Evidence based intervention data, Suspensions and Expulsion data, Intervention supports, funding, and attendance in monthly meetings between principal, support staff, and district support teams including the Director of Ed services, Director of SPED, Director of MS/HS, Principals, Asst Director of Math, and Vice principals. Data review and progress monitoring will occur with the support and input of all stakeholders, including the School Site Council, English Learner Advisory Committee, Leadership teams, student advisory committees, and PTA. The stakeholders will provide feedback and the leadership teams will adjust human and fiscal resources and evidenced based interventions for students as needed.

In addition, the NLMUSD will monitor and evaluate the implementation and effectiveness of the plan through the following actions:

- analysis of data and metrics, and a comprehensive needs assessment, identify resource inequities at the site
- stakeholder input: parents, students, teachers, and principals through stakeholder meetings and surveys
- setting and implementation of goals, specifically targeting students who are at-risk of not meeting the state standards
- implementation of evidence-based interventions
- support students with additional human and fiscal resources: intervention counselors, Math specialist, Socio-Emotional Learning (SEL) instruction, AVID
- consistent monitoring and evaluation of CSI and SPSAs by the State Education Agency (SEA) and Local Education Agency (LEA)
- Monitoring and continued development and implementation of the Single Plan for Student Achievement (SPSA's).

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
Attendance Rate
(CALPADS)

M.O. 1.1 Not met. 2017-18 Attendance Rate= 95.8%. Decrease by .1%.

Expected

18-19

M.O. 1.1 Increase the attendance rate to 97%.

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

18-19

M.O. 1.2/ M.O. 5.6 Decrease the percent of annual suspensions by 0.5%.

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)

18-19

M.O. 1.3 Decrease the High School dropout rate by 0.3% (2016-2017)

Baseline

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

Metric/Indicator

Local Data Expulsions
(Powerschool)

18-19

Actual

M.O. 1.2 / M.O. 5.6 Not met. Annual suspension rate increased to 3.7% in 2017/18 CA Dashboard.

M.O. 1.3 Not met. Not met. Dropout rate increased to 1.7% in 2017-19 (Source: EdData, College and Career Readiness section).

M.O. 5.6 Met. Expulsions decreased from 9 to 3 (Source: Dataquest 17/18 Suspensions and Expulsions Report).

Expected

M.O. 5.6 Decrease the number of expulsions from 9 to 8 (2017-2018).

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)

18-19

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

Baseline

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

Metric/Indicator

Chronic Absenteeism
(Powerschool)

18-19

M.O. 1.4 Decrease chronic absenteeism by 0.5% annually from 10.3% (2017-2018) to 9.8%.

Baseline

M.O. 1.4 Decrease chronic absenteeism by 1% annually from 8.55%(2014-2015) to 7.55%.

Metric/Indicator

Climate Survey
(CHKS and Internal Instrument)

18-19

M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade 7- Maintain 95% (Local measure)
Grade 9- Increase to 90% (Local measure)
Grade 11- Increase to 89% (Local measure)

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)

Actual

M.O. 5.5 Not met. Total of 5 MS Dropouts. Increased by 0.11%.

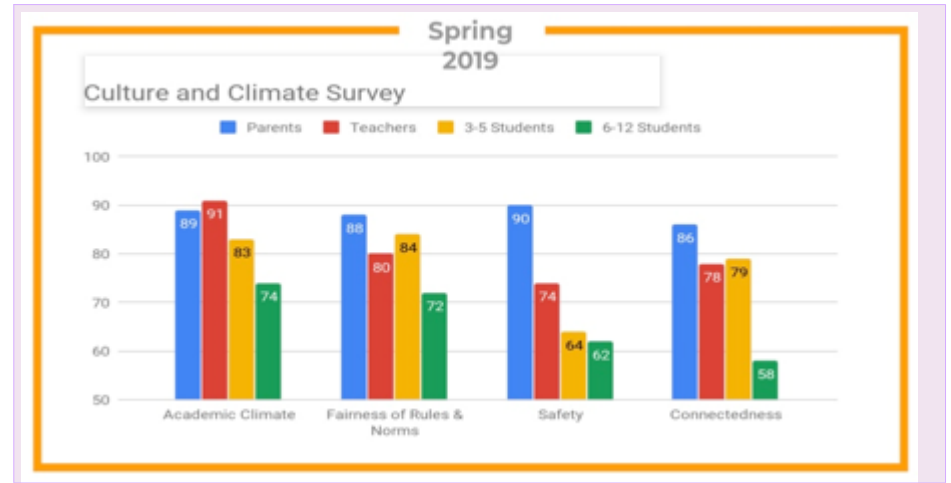
M.O. 1.4, Met. Decreased chronic absenteeism from 10.3% to 6.7%. (Source: CA Dashboard)

M. O. 5.7 New local measure: Panorama Spring 2019 Culture and Climate Survey Baseline Data.
Grades 6-12: Academic Climate 74%, Fairness of Rules 72%, Safety 62%, Connectedness 58%

Expected



Actual



Actions / Services

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

Action 1

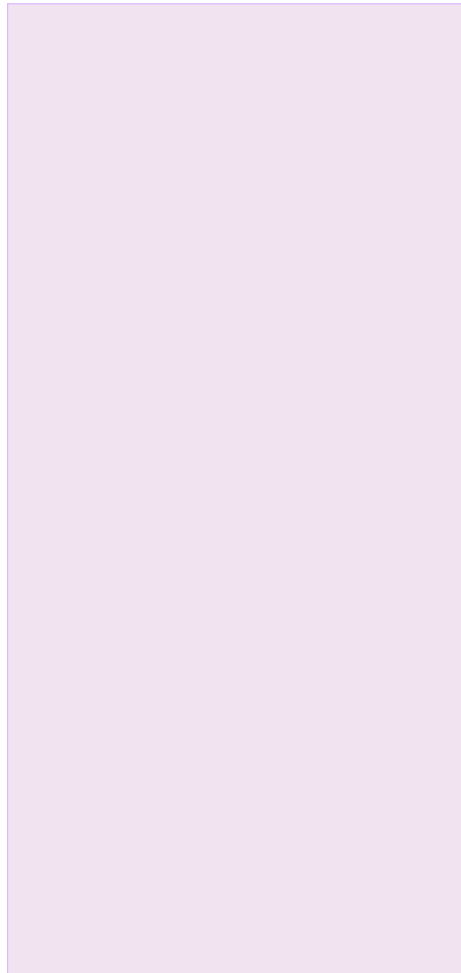
| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| 1.0 According to DataQuest the graduation rates for the "All" Category of students (96.4% Data Dashboard 2017). We find that when comparing Socioeconomically Disadvantaged for 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 | NLMUSD provided an engaging and responsive climate and culture for all students. Students received a high quality education guided by the Common Core State Standards, supported by counselors and implemented by fully credentialed and appropriately assigned teachers and administrators focused on serving all students. | 1000-1999: Certificated Personnel Salaries Base 18,895,635 2000-2999: Classified Personnel Salaries Base 1,343,368 3000-3999: Employee Benefits Base 7,280,637 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 19,474,268 2000-2999: Classified Personnel Salaries Base 1,325,178 3000-3999: Employee Benefits Base 7,531,290 |

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.

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 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| <p>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.</p> | <p>All middle/high school student leaders (Where Everyone Belongs (WEB) /Link Crew) were trained in August 2018 to mentor the incoming class. Monthly activities that support social emotional needs include lunch time activities, social events, academic follow</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,252</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 5,034</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 29,885</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 90</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

Schoolwide

Locations

- All Schools
- Specific Grade Spans: Grades 6-12

ups, movie night, and one-on-one leader initiated contact with new students. Academic progress monitoring meetings took place after progress reporting in order to provide new students with academic strategies to be successful. Our Link Crew groups added to community, inclusiveness and support 9th grade students academically through tutoring and goal setting after progress reports are released. Web Crew groups create a lot of the same support for the 6th grade class and serve the community with projects like donating gifts and food to families in need. WEB promoted a healthy “bully free” school environment. WEB / Link Crew Coordinators met two times this year to collaborate, share resources and discuss building staff support, recruitment and interviews of potential new leaders and well as fundraising possibilities. WEB is fully implemented at the 6 middle schools. Link Crew is fully implemented at the 3 comprehensive high schools.

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

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,213

3000-3999: Employee Benefits Supplemental and Concentration 5,990

4000-4999: Books And Supplies Supplemental and Concentration 1,009

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

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

Fall Middle School Sports Program were conducted as district-wide events. Spring competitions were well received. Fees for officials and transportation were expended at the conclusion of the two remaining activities.

Budgeted Expenditures

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

3000-3999: Employee Benefits Supplemental and Concentration 1,438

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500

3000-3999: Employee Benefits Supplemental and Concentration 500

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

Students to be Served

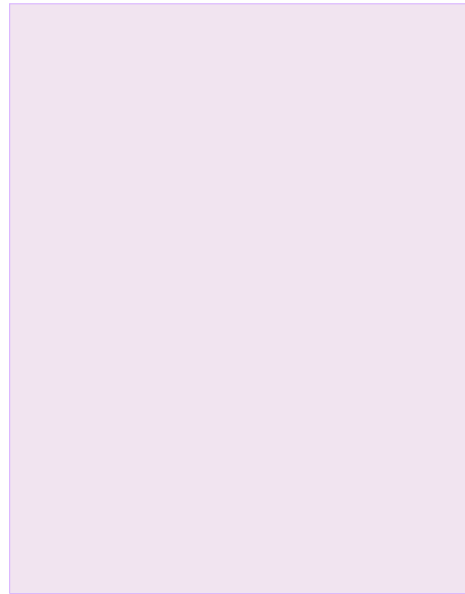
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: Grades 6-8



4000-4999: Books And Supplies Supplemental and Concentration 2,900

4000-4999: Books And Supplies Supplemental and Concentration 2,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,300

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,232

Action 4

Planned 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.

Actual Actions/Services

All 17 elementary schools were staffed with Elementary Student Support Specialists (ESSS) for 6.5 hours/school day. The ESSS provided socio-emotional and behavior support for elementary students through individual and group sessions in addition to classroom support. As an important part of the site teams, ESSS supported the principals and other team members in strengthening the school-wide Positive Behavior Intervention & Support (PBIS) and providing targeted student support. As of March 15, 2019, 576 students received daily and weekly behavior support through evidence-based behavior interventions (Check-in &

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 843,258

3000-3999: Employee Benefits Supplemental and Concentration 389,818

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 805,603

3000-3999: Employee Benefits Supplemental and Concentration 405,557

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

Schoolwide

Locations

Specific Grade Spans: K-5

Check-Out, School Home Note, Self-Monitoring, Social Skills Group, Mentoring and Class Pass). By increasing student engagement and promoting partnership between parents and school, ESSS improved educational outcomes for all students including Unduplicated Pupils.

Action 5

Planned 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.

Actual Actions/Services

All four high schools were staffed with Intervention Counselors (iCounselors) who were a part of the Site Leadership and Intervention Teams. iCounselors monitored and supported students who received Tier 2 and 3 support for Academics and Behavior with a priority on Unduplicated Pupils (UDP). The services provided by the iCounselors were social skills development, Check-In & Check-Out, crisis de-escalation, peer mediation, goal setting and behavior contracts. These interventions were provided individually and in small group setting. Collaboration with parents was an essential part of the work carried out by the iCounselors. As

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 838,242

3000-3999: Employee Benefits Supplemental and Concentration 234,851

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 874,217

3000-3999: Employee Benefits Supplemental and Concentration 245,398

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

Schoolwide

Locations

Specific Grade Spans: 9-12

of June 2, 2019, about 820 students have received services from iCounselors this school year.

Action 6

Planned Actions/Services

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.

Actual Actions/Services

The Student and Family Services (SFS) Specialist supported the K-12 sites by providing consultation, training and facilitation in the following areas- tiered student behavior support, Section 504 accommodation, social emotional learning, and District Attorney's Truancy Mediation Program. The SFS Specialist also facilitated training for Elementary Student Support Specialists(ESSS) and Intervention Counselors (iCounselors). As a trainer for Restorative Practices through IIRP (International Institute of Restorative Practices), the SFS Specialist provided 1 day of training for ESSS. The SFS Specialist facilitated over 20 504

Budgeted Expenditures

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

2000-2999: Classified Personnel Salaries Supplemental and Concentration 257,127

3000-3999: Employee Benefits Supplemental and Concentration 135,550

4000-4999: Books And Supplies Supplemental and Concentration 3,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,236

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 99,934

2000-2999: Classified Personnel Salaries Supplemental and Concentration 255,503

3000-3999: Employee Benefits Supplemental and Concentration 165,436

4000-4999: Books And Supplies Supplemental and Concentration 2,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,736

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

meetings, led seven training sessions for Elementary Student Support Specialists and three meetings for Intervention Counselors, provided consultation on a bit over 85 student cases and submitted three cases for District Attorney's Truancy Mediation Program. Three Mental Health Specialists have continued to work of building a system of tiered mental health support for all students including the Unduplicated Pupils by streamlining the process for linking students to mental health services, collaborating with community partners, providing consultation services to staff and parents, and supporting prevention services. Over 346 students were referred for mental health services and 320 students have received services through master-level social work interns, collaborative community agencies and Mental Health Specialists. In addition, three Mental Health Specialists provided about consultation to staff and parents about 250 student cases. This year 14 Master of Social Work Interns were supervised by the Mental Health Specialists. The partnership with the local universities has expanded from one to three universities- USC, Cal State Long Beach and Cal State Fullerton. Suicide prevention training as required by AB 2246 have been provided by the Mental Health Specialists and SFS Specialist for 11 sites and

scheduled for the remaining 16 sites.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>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.</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 Schoolwide</p> <p>Locations Specific Grade Spans: 6-8</p> | <p>All six middle schools were staffed with Intervention Counselors (iCounselors) who are a part of the Site Leadership and Site Intervention Teams. iCounselors were responsible for monitoring and supporting students who are receiving Tier 2 and 3 support for Academics and Behavior with a priority on Unduplicated Pupils. The services provided by the iCounselors are social skills development, Check-In & Check-Out, crisis de-escalation, peer mediation, goal setting and behavior contracts. These interventions were provided individually and in small group setting. Collaboration with parents was an essential part of the work carried out by the iCounselors. As of June 2, 2019, about 930 students have received services from iCounselors this school year.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 548,807</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 189,814</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 571,231</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 208,880</p> |

Action 8

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

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.

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: 9-12

College and Career Counselors worked at our three comprehensive high schools. They supported students in Free Application for Federal Student Aid (FAFSA) completion, implementation of California College Guidance Initiative (CCGI), and college application completion. They also facilitate enrollment in dual enrollment courses.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 274,855

3000-3999: Employee Benefits Supplemental and Concentration 102,051

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 278,938

3000-3999: Employee Benefits Supplemental and Concentration 115,145

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. This position is over and beyond the required staffing.

Actual Actions/Services

Health Aide served students on campus who have medical needs while on campus per the orders of their physician, in addition to support from district Nurses. This included, but not limited to, the administration of medication, monitoring of diabetic students, G-tube procedures and other basic medical services for NLMUSD students.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Base 18,417

3000-3999: Employee Benefits Base 1,595

4000-4999: Books And Supplies Base 2,500

5000-5999: Services And Other Operating Expenditures Base 300

Estimated Actual Expenditures

0

0

0

0

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 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>1.3F NLMUSD will provide increased leadership opportunities for middle school students interested in a career in law enforcement or military.</p> | <p>NLMUSD provided increased leadership opportunities for middle school students interested in a career in law enforcement or military.</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,000</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,000</p> |
| <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> | | <p>3000-3999: Employee Benefits Supplemental and Concentration 866</p> | <p>3000-3999: Employee Benefits Supplemental and Concentration 519</p> |
| <p>Students to be Served English Learners Foster Youth Low Income</p> | | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p> | <p>4000-4999: Books And Supplies Supplemental and Concentration 5,000</p> |
| <p>Scope of Services Schoolwide</p> | | | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p> |
| <p>Locations Specific Schools: Waite Middle School Specific Grade Spans: 6-8</p> | | | |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions were implemented and we have had many successes in our implementation. Our plan to implement the actions and services to support our Unduplicated Pupils is through increasing and improving services to support their progress in meeting state standards as measured by the California Assessment of Student Performance and Progress (CAASPP), high school graduation, and providing Unduplicated Pupils with positive conditions of learning, has been generally 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 Unduplicated Pupils. Each action and service has been implemented as part of a comprehensive and multifaceted system of services and student supports to meet the needs of all students, specifically our unduplicated pupils. As we have worked over the past year, adjustments have been made to the level of implementation of 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.

The challenges that we have experiences in our implementation have been minimal, but still a concern. 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. Areas of concern include Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) status for 5 of our schools, and the slight decrease in Math for some of our student groups.

Student Group Report for 2018

| Student Group | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students | Green | Orange | Green | Yellow | Yellow | Orange |
| English Learners | Green | Orange | Orange | Orange | Orange | Orange |
| Foster Youth | Yellow | Red | None | None | Orange | Orange |
| Homeless | Yellow | Orange | Yellow | Orange | Yellow | Yellow |
| Socioeconomically Disadvantaged | Green | Orange | Green | Yellow | Yellow | Orange |
| Students with Disabilities | Orange | Orange | Orange | Red | Red | Red |
| African American | Green | Red | None | None | Yellow | Orange |
| American Indian or Alaska Native | None | Orange | None | None | None | None |
| Asian | Blue | Green | Yellow | Orange | Blue | Green |
| Filipino | Blue | Yellow | Blue | Green | Green | Green |
| Hispanic | Green | Orange | Green | Yellow | Yellow | Orange |
| Native Hawaiian or Pacific Islander | Green | Orange | None | None | Yellow | Yellow |
| White | Green | Yellow | Yellow | Yellow | Green | Orange |
| Two or More Races | Orange | Orange | None | None | Green | Green |

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

We've focused on elevating our educational program as well as the social and emotional well being of our students. 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. The interventions provided as shared in the actions support students, specifically Unduplicated Pupils. We are committed to supporting not only our students, but staff who provide 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. 2.1 Increase the graduation rate to 97.3% (maintained at 94.3%)

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

M.O. 1.3 Decrease the high school dropout rate to 1.9 (Decreased to 1.7% in 2017-2019)

M.O. 1.4 Decrease chronic absenteeism by 1% from 10.1% to 9.1% (decreased from 10.3% to 6.7%)

M.O. 5.6 Decrease the number of expulsions from 10 to 9 (Decreased from 9 to 3)

Our CA Dashboard indicators and Local Indicators also demonstrate maintenance or growth in the following areas:

State Indicators:

- English Language Arts (ELA) Increased 2.3 Distance From Standard (DFS) points (2017 to 2018)
- Math Decreased by 1.1 Distance From Standard (DFS) points (2017 to 2018)
- Graduation Rate Maintained: 94.3%

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"

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures for the following item was slightly lower 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.

The actual expenditures for the following items were slightly higher than the budgeted expenditures as a result of a 4% increase in salary and benefits. This impacts all staff in the LCAP that support our Unduplicated Pupils: 1.1B, 1.1C, 1.3A, 1.3B, 1.3D, 1.3E.

The actual expenditures for the following item were different than the budgeted expenditures because the expenditure was included in Base number totals 6.3B: 1.2A.

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.

No changes were made to this goal, actions, or services.

All of the Norwalk-La Mirada Unified School District (NLMUSD) Data Dashboard State and Local Indicators show the results increased for Language Arts (+3.4) and maintained for Math (+0.9). There were increases and decreases among specific student groups in the different indicators. There were 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 Unduplicated Pupils . Many of our indicators include an improvement or maintained status indicator as reported by the CA Dashboard. 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: **2018-19**

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
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

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

M.O. 2.1 Increase graduation rate by 0.2% annually.

Actual

M.O. 2.1 Not met. Graduation rate for 2018 was 94.3%. Note: Due to changes in the calculation this rate looks much lower than 2017. The rate was compared by the California Department of Education (CDE) with the same calculation metrics as 2017 and our rate fell by 0.4% only.

Expected

Actual

Baseline

Graduation Rate (2014-2015) 96.3% Very high

Metric/Indicator

A-G Completion
(2014-2015)

18-19

M.O. 2.2/M.O. 3.6 Increase the percent of UDP students completing A-G course series to 41.3%

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 Not met. Decreased from 40.4% to 36.7% (Source DataQuest 2017-2018 Suspensions and Expulsions Report).

Metric/Indicator

AP Coursework
(Powerschool)

18-19

M.O. 2.7 Increase the percentage of UDP taking AP courses in grades 9-12 to 31% annually

Baseline

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

M.O. 2.7 Maintained percentage at baseline 25%.
2018= 25.32%
2019= 24.66%

Metric/Indicator

Course Access

18-19

M.O. 2.4 Maintain 64% enrollment in a Visual and Performing Arts program (VAPA)

Baseline

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

M.O. 2.4 Met. Increased: 68.29%.

Expected

Actual

Metric/Indicator
AP Exam Pass Rates

18-19
M.O. 2.6 Increase the percentage of students who earned a “3” or better on an AP exam by 2% annually.

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. Decreased the number of students passing with a 3 or higher in 2018= 30%.

Metric/Indicator
EAP (ELA)

18-19
M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 5 points.

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. Decreased from 19.3% in 2017 to 15.01% in 2018.

Metric/Indicator
EAP (Math)

18-19
M.O. 2.9 Increase the percentage of students with "Ready" Math EAP scores by 10 points.

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. Decreased from 9% in 2017 to 4.23% in 2018.

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 using the College Readiness Block Grant to increase the number of UDP | NLMUSD paid the AP exam fees for all pupils using the College Readiness Block Grant to increase the number of Unduplicated | Funded by the College Readiness Block Grant for 2018-19 5000-5999: Services And Other | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 178,958 |

students taking 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

- Schoolwide

Locations

- Specific Grade Spans: 6-12

Students taking AP by removing the financial barrier to taking the AP test. The College Readiness Block Grant was fully expended and additional funding was needed to cover the full cost.

Operating Expenditures Other
85,000

Action 2

Planned 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.

Actual Actions/Services

In January of 2019, The Future Ready Expo was held at DoubleTree Hotel and hosted nearly 1000 guests. The event showcased all schools and district programs offered in NLMUSD. Parents and students of the community met with school principals, teachers and current students in respective programs and pathways. Future Ready Expo provided families ample information to make a determination on which school and program fit their educational needs.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000

3000-3999: Employee Benefits Supplemental and Concentration 1,396

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

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,500

3000-3999: Employee Benefits Supplemental and Concentration 699

4000-4999: Books And Supplies Supplemental and Concentration 17,700

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,904

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

Students to be Served

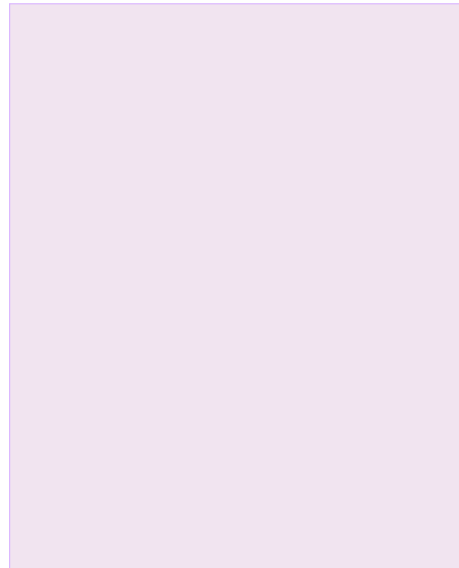
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

Specific Grade Spans: 6-12



Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>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.</p> | <p>Advancement Via Individual Determination (AVID) Elementary (AE) has been implemented at 8 elementary sites. There were 24 teachers from these 6 sites that have received summer training in AE. Program costs include membership fee, Activities of Daily Living (ADL) training, Summer Institute registration, professional development, AVID library package, subs for planning, benefits, summer planning days, Elementary Showcase (subs). Site teams currently meet quarterly on site with their teams to collaborate. AVID EXCEL (Waite, Corvallis, Los Alisos). Teacher on Special Assignment (TOSA) Brian Casey</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,740</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 6,327</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 3,275</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 42,779</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 45,180</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 9,005</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 18,317</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38,150</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

Schoolwide

Locations

Specific Grade Spans: K-8

has been added as an additional district support and lead for coaching these teachers. Each Site has a summer bridge (2 week) program for incoming 7th grade and 8th grade Long Term English Learners (LTEL) students. AVID Excel students are included with any campus AVID events. Program costs include AVID Excel benefit package, consultant site visits, virtual professional learning, summer institute, AVID Excel curriculum library.

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| <p>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.</p> | <p>NLMUSD will continue to fund College Board Exams with these changes frp , 2018-19: Grade 8 PSAT 8/9, Grade 10 PSAT 10, Grade 11, PSAT National Merit Scholarship Qualifying Test (NMSQT), Grade 11 Spring SAT Administration. On Test Day in the Fall, Grade 9 students worked with school staff to complete college planning, Grade 12 students engaged in activities related to transitioning successfully to post-secondary education and career.</p> | <p>4000-4999: Books And Supplies Supplemental and Concentration 3,500</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 750</p> |
| | | <p>Funded by the College Readiness Block Grant for 2018-19 5000-5999: Services And Other Operating Expenditures Other 85,000</p> | <p>3000-3999: Employee Benefits Supplemental and Concentration 151</p> |
| | | | <p>4000-4999: Books And Supplies Supplemental and Concentration 7,200</p> |
| | | | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 58,430</p> |

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

Students to be Served

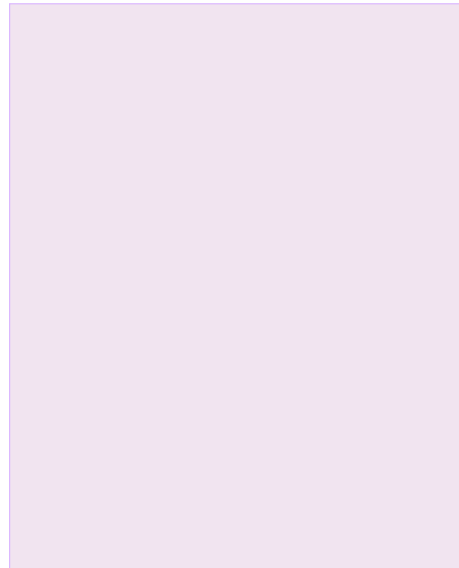
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 8-12



Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>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.</p> | <p>The College and Career Expo was held on October 16, 2018. 62 colleges/universities, and 22 businesses participated representing several industry sectors such as engineering, health professions, information technology, hospitality, utility, transportation, education, public service, and more. Approximately 2500 students and families attended. Workshops on financial aid and job readiness tips were provided. Mock Interviews were conducted on February 7, 2019. 157 students participated and 40 adults volunteered to interview students. The volunteers included school board members, city officials,</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,100</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,282</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 747</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 5,222</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,007</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,100</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,282</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 747</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 3,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,680</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

Specific Grade Spans: 6-12

district administrators, local businesses, post secondary faculty and administrators. Many students indicated the mock interview is helping them prepare for college entrance interviews as well as job interviews.

Action 6

Planned 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.

Actual Actions/Services

In the fall of 2018, we offered two college enrollment courses in partnership with Cerritos College and two courses with California State University of Long Beach (CSULB). In the spring of 2019, the amount of classes has increased by offering four courses with Cerritos College and three courses with CSULB. We have also streamlined the process for entering college course grades onto the NLMUSD transcripts to support the Dashboard indicators for college credit courses.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,000

3000-3999: Employee Benefits Supplemental and Concentration 1,599

4000-4999: Books And Supplies Supplemental and Concentration 1,450

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 104,600

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,518

3000-3999: Employee Benefits Supplemental and Concentration 1,100

4000-4999: Books And Supplies Supplemental and Concentration 25,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 47,463

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

Students to be Served

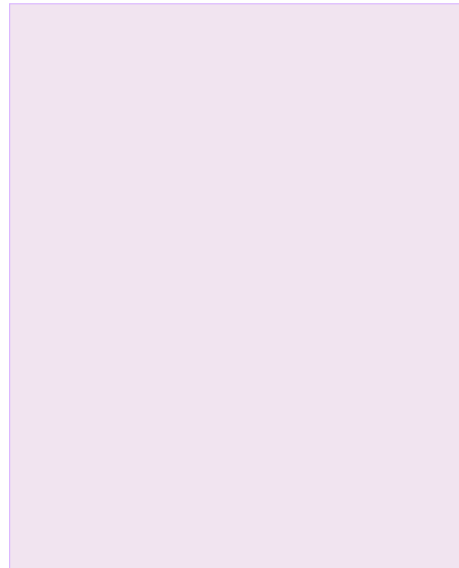
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 9-12



Action 7

Planned 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.

Actual Actions/Services

NLMUSD provided additional training in technology integration and online safety to our teachers, staff, parents and students, increasing equity of access and training services resulting in increased engagement. NLMUSD provided opportunities throughout the year for students to showcase their work through evening events for teachers, staff, parents and students.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,233

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

Students to be Served

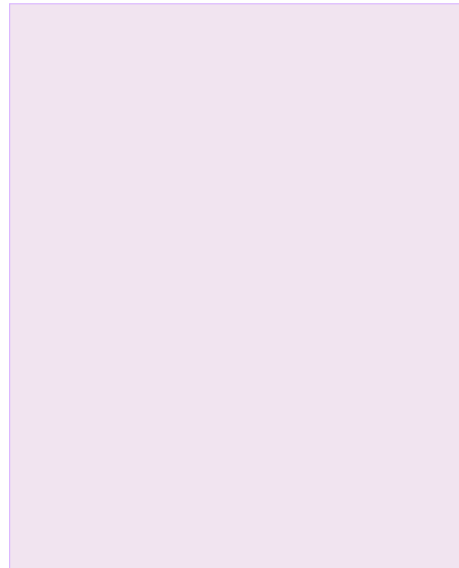
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

Specific Grade Spans: K-12



Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>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.</p> | <p>Gardenhill Elementary was recognized as a Project Lead The Way (PLTW) Distinguished School 2018-2019 for providing broad access through transformative learning opportunities for students through PLTW Launch. Provided a cross-curricular planning and collaboration time for 9 PLTW engineering, math, and physics content area teachers to integrate their curriculum and support one another's content areas. Piloted District Robotics competition with 3 high schools, and 1 middle school, and approximately 40 students participated in the competitions. Currently supporting two schools to host Science, Technology, Engineering Arts, Mathematics</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 484,948</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 136,950</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 57,745</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 90,000</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 541,608</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 171,641</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 192,585</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72,710</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

Schoolwide

Locations

- Specific Schools: All middle/high schools; Chavez Elementary, Glazier Elementary, Gardenhill Elementary, Eastwood Elementary, Nuffer Elementary, Dulles Elementary

(STEAM)nights. Provided targeted in-service for Launch PLTW teachers. This provided time for collaboration, planning for upcoming modules, and exploration of PLTW units and other content integration. PLTW teachers/counselors applied for PLTW Medallions to be worn at graduation. 13 students from La Mirada High School attended the Engaging Girls in Science, Technology, Engineering, Mathematics (STEM) conference. Organized guest speakers from Cerritos College Project Hope to speak to 3 classes of Biomedical students. Waite Middle School PLTW classes participated in a Virtual Reality field trip and spoke with the Principal Public Affairs Representative from the Metropolitan Water District of Southern California.

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>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.</p> | <p>The NLMUSD Curriculum, Instruction, Assessment Department Team (CIA) collaborated, researched, and developed our Academic Discourse district wide initiative (NLMTALKS) this year. NLMTALKS served as the framework for daily classroom structures and engagement in academic language development. NLMTALKS was rolled out to each site/teacher through</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 34,410</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 15,058</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,211</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 21,322</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

Schoolwide

Locations

Specific Grade Spans: 9-12

Blended Learning Systems (BLS)/modules starting in the summer of 2019. Through NLMTALKS time spent in discourse by students is projected to grow by 15-20%.

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

Ten part-time instructional aides supported our nine Transitional Kindergarten (TK) classes and one Junior K class. The instructional aides worked with small-groups of our Unduplicated Pupils by providing instruction that supports to our California Preschool Early Learning Foundations and our district's Reader by 9 initiative. TK Teacher professional development: Ten TK teachers attended 1 of 3 Professional Learning Community (PLC) sessions, released by subs, and attended two additional sessions in April, May, and one day in June. PLC dates focused on Essential Standards data collection.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 134,140

3000-3999: Employee Benefits Supplemental and Concentration 19,778

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

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 130,511

3000-3999: Employee Benefits Supplemental and Concentration 19,985

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

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

Students to be Served

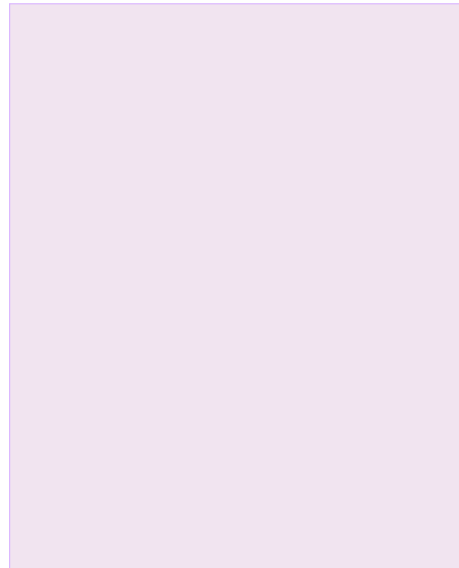
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: TK



Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>2.4A NLMUSD will provide funds to expand services for 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.</p> | <p>An additional itinerant music teacher was hired for a total of 6 itinerant music teachers , Music K8 Magazine (resource for music teachers), American Orff-Schulwerk District membership, Visual art supplies and materials for secondary schools, Band Method books level 1 Middle School, Choir Method books level 1 and 2 Middle and High School, Visual Art digital student books from Davis publication to Benton MS, Theatre student books for Benton MS, Theatre LED lights for Norwalk HS, Music for orchestra, choir and band, Easels for Art Showcase, Drama Works (theatre resource material for elementary teachers), California Art Education</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,405,345</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 518,069</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 26,125</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 130,489</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,472,141</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 542,534</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 24,243</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 139,389</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

All Schools

Association (CAEA) conference fees, American Choral Directors Association (ACDA) conference fees, Southern California School Band and Orchestra Association (SCSBOA) conference fees, Tambourines for elementary teachers, 2 independent contractors to teach elementary music classes at 5 elementary sites, 1 independent contractor to teach Dance at 2 middle school, 5 independent contractor to accompany choir using piano, Salary of 13 secondary music teachers and 6 elementary music teachers, Transportation for La Mirada Symphony for Concert for the Schools, Honor audition, Honor dress rehearsal, Choir Exchange, and Future Ready Expo

Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>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.</p> | <p>Dual language was offered at the 3 Dual Language Immersion (DLI) sites and teachers received guided reading materials at Edmondson and Dolland. The program has been re-branded as a College Preparatory Dual Immersion Program. This will be supported by expansion of the role of AVID at the target sites, as well as setting students on the course to attain the Seal of Biliteracy in 12th grade (a college and career ready dashboard indicator). The teams</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,129,110</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,141,809</p> |
| | | <p>3000-3999: Employee Benefits Supplemental and Concentration 399,149</p> | <p>3000-3999: Employee Benefits Supplemental and Concentration 419,963</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

Schoolwide

Locations

All Schools

met twice as a leadership group, twice as a whole team, and once as an administrative team.

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>Provided support for pathway teams/teachers for planning and collaboration. Materials and supplies were provided to enhance and expand Career and Technology Education (CTE) pathways. Linked Learning team meeting were conducted. The Work Based Learning (WBL) Coordinator organized mock college interviews at La Mirada High school and 22 students participated in the activity. Currently 4 Cerritos College President's Scholar Academy students are interning at our local elementary schools as a part of the program. All High Schools participated in Mock Interview Day, February 7, 2019. 157 NLMUSD Students participated in the Event.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 157,008</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 55,080</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 85,892</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 76,397</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,885</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 164,038</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 55,594</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 91,515</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,442</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

Schoolwide

Locations

Specific Grade Spans: 6-12

Prior to the event interview workshops were provided for 376 students. Guest speakers from various industries will be scheduled for the K-8 schools. The WBL Coordinator builds partnerships with local businesses in preparation for summer internship opportunities. 3 teachers completed CTE credentials, and additional teachers are pursuing the CTE credential.

Action 14

Planned 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.

Actual Actions/Services

The California College Guidance Initiative (CCGI) tool is in year 2 of implementation. We agreed upon milestones that were implemented at each grade level. The CCGI Leadership team met regularly throughout the year to monitor implementation of this tool.

Budgeted Expenditures

Funded by College Readiness Block Grant for 2018-19 5000-5999: Services And Other Operating Expenditures Other \$25,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 600

Estimated Actual Expenditures

0

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 600

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

Students to be Served

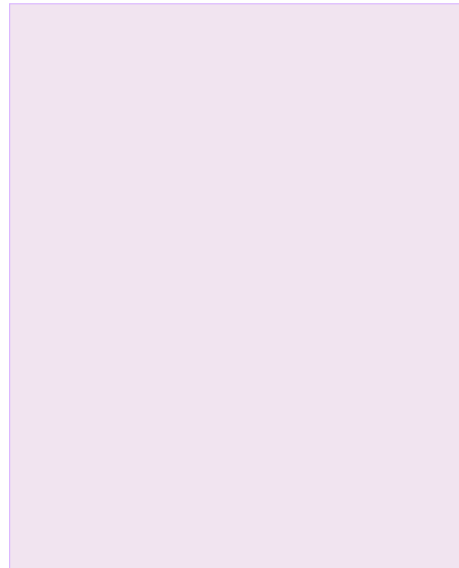
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 6-12



Action 15

Planned 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.

Actual Actions/Services

Career and Technology Education (CTE) courses are integrated within pathways. This supports a coherent sequencing of courses representing a variety of industry sectors. NLMUSD provided CTE instruction to support Unduplicated Pupils.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,233,077

2000-2999: Classified Personnel Salaries Supplemental and Concentration 275,723

3000-3999: Employee Benefits Supplemental and Concentration 534,390

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,282,343

2000-2999: Classified Personnel Salaries Supplemental and Concentration 274,782

3000-3999: Employee Benefits Supplemental and Concentration 573,149

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

Students to be Served

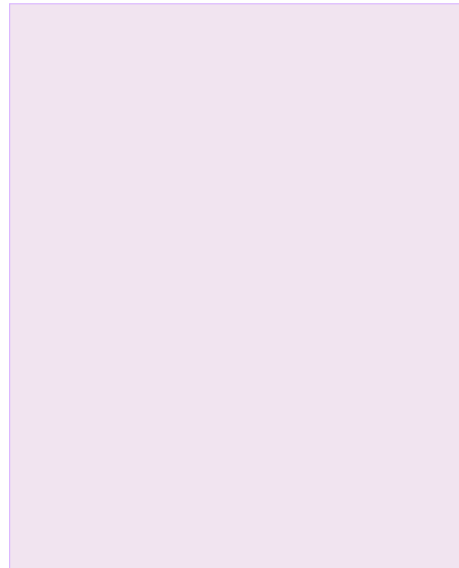
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 9-12



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.

All actions were fully implemented. Successes in our implementation are many. We also have a sense of urgency about any decreases in outcomes. Our plan to implement and closely monitor the actions and services to support our Unduplicated Pupils by improving services to support their progress in meeting state standards as measured by the California Assessment of Student Performance and Progress (CAASPP), high school graduation, and providing Unduplicated Pupils with positive conditions of learning, has been overall effective. We support our Unduplicated Pupils 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 Career and Technology Education CTE pathways and Visual and Performing Arts (VAPA) to support Unduplicated Pupils with different options. 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 Unduplicated Pupils. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

Our challenges in meeting our goal have been addressed continuously. As we have worked over the past year adjustments have been made to the level of implementation. Career and Tech Professional Learning, Teacher Leader support, planning and collaboration time, and materials continue to refine and enhance instruction as well as the capacity of our classroom teachers to address all students, specifically unduplicated pupils and our largest student group, our low income students. Actions supporting specific areas

like Physical Education, Arts, Music, Career Pathways, and Dual Immersion program provide our students with a comprehensive school program to encourage attendance, motivation, academic achievement and improved school culture & climate.

All of our indicators include an improvement or maintained status in English Language Arts and Math with the exception of individual student groups as reported by the CA Dashboard. We look forward to continued increases in the areas where we saw a decline.

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 appropriate overall to meet the goal of College and Career Ready Graduates, but did not see levels of growth that we wanted across all areas. Our district is monitoring the activities, services, and student outcomes data continuously to ensure that our work is meeting the needs of of Unduplicated Pupils. Each action and service has been implemented as part of a comprehensive and multifaceted system of services to meet the needs of our students. We believe this to be true based on the implementation of our programs and the data. We have seen academic improvements on our Language Arts and maintained our Math SBAC scores from one year to the next, but we did not grow at the expected rate in Math. Although we maintained in the area of math, we have student groups that did not make growth. In addition, 5 of our schools became eligible and identified as CSI and ATSI schools for Red and Orange indicators and Students with Disabilities. Overall our students increased in ELA by 2.3 DFS points and decreased in Math by 1.1 DFS points from 2017 - 2018. Therefore, we will continue our focus on improving math instruction and supports to Unduplicated Pupils in mathematics as well as in English Language Arts.

CA Dashboard

- 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%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2: 2.1B NLMUSD will provide MS Magnet Fair Support. Increase in books and supplies was necessary to support the program for Unduplicated Pupils

Action 3: 2.1C Expand AVID NLMUSD expanded AVID at our Elementary Schools and enhanced 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, as well as an increase in cost due to step and scale increases in salaries and benefits. There was also a decrease in services and operations.

Action 5: 2.1E (5000's) 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. There was an increase in the 5000's as a result of relocation of event to a different venue due to construction at the original site. This resulted in additional costs, in addition to marketing materials, equipment rental, transportation for students.

Action 6: 2.1F NLMUSD will provide support for Dual Enrollment. An increase in Books and Supplies was necessary to support the program for Unduplicated Pupils.

Action 8: 2.3A NLMUSD will provide and expand PLTW. Increase in Books and Supplies to support the program for Unduplicated Pupils.

Action 9: 2.3B NLMUSD will develop and 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. Additional salary and benefits due to step and scale salary increases and additional planning and collaboration time.

Action 11: 2.4A NLMUSD will provide funds to enhance the VAPA program. There was an increase in cost due to the step and scale increases in salaries

Action 15: 2.4E Provide alternative CTE education and specialized support to Unduplicated Pupils as they explore pathways in law enforcement, food services, auto mechanics, military, and healthcare. The support for Unduplicated Pupils 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 most expenses in these actions being funded by the College Readiness Block Grant:

Action 1: 2.1A NLMUSD will pay the AP exam fees for all pupils to increase the number of Unduplicated Pupils 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 California College Guidance Initiative (CCGI) software to our Unduplicated Pupils 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.

No changes were made to the goal, metrics, actions and services.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal Area #3: Exemplary Staff

Goal 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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

California English Language Development
Reclassification Rate
(Ed-DATA)

M.O. 3.4 Met. The reclassification rate for 17/18 was 11% and the reclassification rate for 18/19 is 21% with an additional 3% increase scheduled based on students who qualified. The 2018/19 rate will be published on the Fall 2019 Dashboard.

Expected

18-19

M.O. 3.4 Maintain or increase the EL reclassification rate at or above 7.7%.

Baseline

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

Metric/Indicator

CAASPP Data
ELA/Math

18-19

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

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

18-19

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.

Actual

M.O. 3.3

...in ELA, MET. Increased 2.3 DFS points (2017 to 2018).

...in MATH, Maintained. Decreased 1.1 points (2017-2018).

Note that for the 2018 Dashboard, 11th grade was included for the first time. The CDE calculated the change on the 2018 Dashboard to reflect this.

M.O. 3.5

...in ELA, Increased. 2.3 DFS points (2017 to 2018).

...in MATH, Not Met. Decreased 1.1 points (2017-2018).

Dashboard -
EL LA - orange
EL Math- orange

ELPAC Baseline: Meeting ELPAC Reclassification Guidance from CDE: 26%

English Learner Progress:

Expected

M.O. 3.5 Establish a baseline with ELPAC data

M.O. 3.5 Establish EL Progress baseline on 2018 ELPAC summative data (dashboard)

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)

Actual

All Students State ELPAC
English Language Proficiency Assessments for California Results

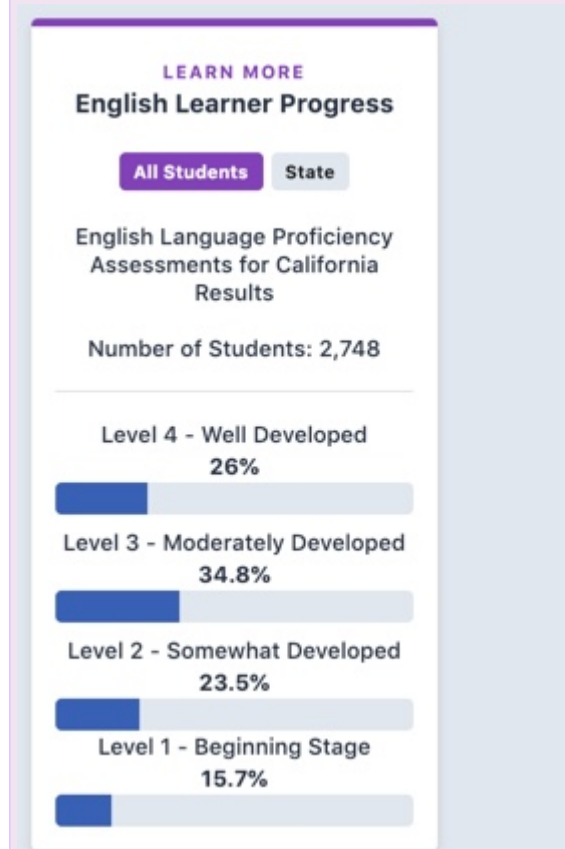
Number of Students: 2,748

Level 4 - Well Developed 26%

Level 3 - Moderately Developed 34.8%

Level 2 - Somewhat Developed 23.5%

Level 1 - Beginning Stage 15.7%



Metric/Indicator

M.O. 3.6 Not met. Decreased from 40.4% to 36.7%

Expected

A-G Completion Rate

18-19

M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework to 41.9.%

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

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 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.</p> | <p>The AVID Teacher on Special Assignment (TOSA) supported all of our AVID programs K-12, which includes 8 elementary, 6 middle schools and three comprehensive high schools, including the program at Southeast Academy. The TOSA provided ongoing support to teachers at the site, support for coordinators and support for AVID site teams. Through this funding, we also provided access to AVID tutors in all secondary sites, AVID Weekly and college field trips. K-12 Teacher training through Summer Institute and NLMUSD Path Trainings was also supported. We held four AVID path trainings at the district office in Fall 2018.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 862,610</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 887,837</p> |
| | | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 164,375</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 164,375</p> |
| | | <p>3000-3999: Employee Benefits Supplemental and Concentration 311,331</p> | <p>3000-3999: Employee Benefits Supplemental and Concentration 332,378</p> |
| | | <p>4000-4999: Books And Supplies Supplemental and Concentration 25,000</p> | <p>4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> |
| | | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 97,481</p> | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72,481</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

Schoolwide

Locations

Specific Grade Spans: 9-12

Every site sent a team of people to the Summer Institute.

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 UDP 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 essential standards training and academic discourse. All instructional TOSAs attended monthly TOSA meetings to reflect and refine their skills as instructional leaders. TOSAs worked on restructuring the current professional development model for the 2019 - 2020 school year. Instructional TOSAs collected data to document and communicate their work with large scale audiences (district level professional development) and

Budgeted Expenditures

- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 302,186
- 3000-3999: Employee Benefits Supplemental and Concentration 99,404
- 4000-4999: Books And Supplies Supplemental and Concentration 33,838
- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,900

Estimated Actual Expenditures

- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 325,455
- 3000-3999: Employee Benefits Supplemental and Concentration 107,973
- 4000-4999: Books And Supplies Supplemental and Concentration 10,250
- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

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

targeted-groups (individual coaching).

Action 3

Planned 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.

Actual Actions/Services

6-12 English Language Arts (ELA): All ELA & Special Education teachers attended part 1 of a 2-part series for a full-day release workshop dedicated to best instructional practices. There were approximately 70 teachers in attendance. Based on reflection form feedback, there was a 90% rating of the training with a "4" (the highest point value.).
 K-12 English Language Development (ELD): Provided Professional Development sessions in ELA, Math, writing across the content areas, and ELD have included integrated ELD strategies that encourage and scaffold academic discourse (i.e.; Think/Write/Pair/Share, and NLMTALKS) HS Math: Common

Budgeted Expenditures

- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 56,150
- 3000-3999: Employee Benefits Supplemental and Concentration 11,191
- 4000-4999: Books And Supplies Supplemental and Concentration 4,000
- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000

Estimated Actual Expenditures

- 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 58,000
- 3000-3999: Employee Benefits Supplemental and Concentration 11,570
- 4000-4999: Books And Supplies Supplemental and Concentration 1,000
- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,220

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

Core Math 1, 2, and 3 Course leads worked to revise the district curriculum maps to better align with Common Core State Standards and to include prerequisite skills as well as online resources. Course leads continued to work with our consultants from Cal State Fullerton (Dr. Ellis and Dr. Waller) on discourse and thoughtful lesson planning. Math talks were a focus as they can support English Learner (EL) students with communicating and understanding ideas. Course-alike teams met for a day at La Mirada High School where all teachers explored and discussed the new curriculum map. Teachers then observed a class of students participating in discourse while using a resource directly from the curriculum map. AP Statistics and Advanced Algebra teachers had a pull out day to discuss assessments, pacing, projects, and activities. MS Math: Math 6, 7, Accelerated 7 8, and Accelerated 8 Course Leads revised the district curriculum maps and pacing guides. Additionally, the leads created a living curriculum map resource google sheets. In development is a rating system that offers teachers an even more efficient way of accessing and contributing materials and resources. This work took place during the summer and continues to take place online and in after school meetings. Course Leads

continued to receive professional development from consultants from Cal State Fullerton (Dr. Ellis and Dr. Waller) focusing on academic discourse. Course Leads constructed the Fall Common Assessments and Spring Performance Tasks both online and in after school gatherings. Elem Math 34 Math Demo teachers focused on engaging in mathematical discourse and academic writing using mathematical evidence to justify thinking. Revisited Number Talks to experience the mathematics and plan for student learning. Connected Number Talks to scaffolding student academic writing. Analyzed released test items to calibrate the rigor of student writing. Analyzed students' performance task writing through the lens of the type of mathematics writing. Next Generation Science Standards (NGSS) Middle School has had two days of training for each grade level, including RSP and SDC. 6th grade:25 Teachers, 7th Grade:13 Teachers and 8th Grade:13 Teachers. High School has participated in two days of training per content area, including RSP and SDC. Living Earth:21 Teachers, Chemistry in Earth's System: 11 Teachers and Physics in the Universe: 15 Teachers. NGSS Leadership team participated in two days of professional development and had the opportunity to participate in the STEAM conference(12 Teachers)

or the CA Science Teacher Association State Conference(28 Teachers). They were to further develop NGSS understanding and to be lead learners with their colleagues. Elementary schools have adopted a new NGSS curriculum and training been provided training as requested. Supported two elementary sites with planning integrated units of study to support and implement STEAM units. We had two days for Physics in the Universe HS (9th grade course), Math 1 and Engineering teachers to discuss alignment and cross curricular support. Began Middle school adoption process for pilot in Fall of 2019. Completed pilot of HS curriculum for Physics in the Universe and provided recommendations to support the newly adopted 3 year graduation requirement for high school science.

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| 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 | Provided ongoing personalized PD for staff and all NLMUSD teachers in grades TK-12. All teachers have the opportunity to participate in cohort 2020 Professional Learning Community (PLC) days. There are 13 elementary grade alike cohorts and 14 content alike secondary | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 451,501</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 98,440</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 286,713</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 170</p> |

improvement in the engagement 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

- All Schools

cohort groups, each with approximately 22 teachers. All 2020 PLC cohorts met for one site based training day before Winter break, and has a second training day scheduled in the second half of this school year. Other training/planning opportunities so far this year include:

- Teacher/staff participation in Parent orientation and device distribution events (all middle and high schools)
- Technology Coaches and principals/admin attended a Schoology conference.
- TK-1st grade teachers attended training in use of Osmo tools for collaboration and skill development centers

4000-4999: Books And Supplies Supplemental and Concentration 20,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 26,194

3000-3999: Employee Benefits Supplemental and Concentration 66,324

4000-4999: Books And Supplies Supplemental and Concentration 484,597

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 97,058

Action 5

Planned Actions/Services

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.

Actual Actions/Services

34 teachers attended the AP Summer Institute in Summer 2018. Over 20 teachers are registered to attend the AP Summer Institute in 2019. We are targeting teachers that have not been trained in the past 2-3 years. Teachers will be paid to attend the conference, registration and mileage.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 37,500

3000-3999: Employee Benefits Supplemental and Concentration 7,476

4000-4999: Books And Supplies Supplemental and Concentration 1,400

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,335

3000-3999: Employee Benefits Supplemental and Concentration 7,044

4000-4999: Books And Supplies Supplemental and Concentration 500

UDP will also attend AP Boot-camp to improve their scores on the AP 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

Schoolwide

Locations

Specific Grade Spans: 9-12

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 31,500

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

Action 6

Planned 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.

Actual Actions/Services

Next Generation Science Standards (NGSS) Middle School had two days of training for each grade level, including RSP and SDC. 6th grade:25 Teachers, 7th Grade:13 Teachers and 8th Grade:13 Teachers. High School participated in two days of training per content area, including RSP and SDC. Living Earth:21 Teachers, Chemistry in Earth's System: 11 Teachers and Physics in the Universe: 15 Teachers. NGSS Leadership team participated in two days of professional development and had the opportunity to participate in the

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,295

3000-3999: Employee Benefits Supplemental and Concentration 22,777

4000-4999: Books And Supplies Supplemental and Concentration 1,200

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21,440

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 131,400

3000-3999: Employee Benefits Supplemental and Concentration 26,189

4000-4999: Books And Supplies Supplemental and Concentration 2,500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,578

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

STEAM conference(12 Teachers) or the CA Science Teacher Association State Conference(28 Teachers). They were to further develop NGSS understanding and to be lead learners with their colleagues. Elementary schools adopted a new NGSS curriculum and training been provided training as requested. Supported two elementary sites with planning integrated units of study to support and implement STEAM units. We had two days for Physics in the UniverseHS (9th grade course), Math 1 and Engineering teachers discussed alignment and cross curricular support. Began Middle school adoption process for pilot in Fall of 2019. Completed pilot of HS curriculum for Physics in the Universe and provided recommendations to support the newly adopted 3 year graduation requirement for high school science. 6-12 English Language Arts: All ELA & Special Education teachers have attended part 1 of a 2-part series for a full-day release workshop dedicated to best instructional practices. There were approximately 70 teachers in attendance. Based on reflection form feedback, there was a 90% rating of the training with a "4" (the highest point value.). MS Math: Math 6, 7, Accelerated 7 8, and Accelerated 8 Course Leads revised the district curriculum maps and pacing guides. Additionally, the leads created a living curriculum map resource

google sheets. In development is a rating system that offers teachers an even more efficient way of accessing and contributing materials and resources. This work took place during the summer and continues to take place online and in after school meetings. Course Leads continued to receive professional development from consultants from Cal State Fullerton (Dr. Ellis and Dr. Waller) focusing on academic discourse. Course Leads constructed the Fall Common Assessments and Spring Performance Tasks both online and in after school gatherings. Elem Math 34 Math Demo teachers focused on engaging in mathematical discourse and academic writing using mathematical evidence to justify thinking. Revisited Number Talks to experience the mathematics and plan for student learning. Connected Number Talks to scaffolding student academic writing. Analyzed released test items to calibrate the rigor of student writing. Analyzed students' performance task writing through the lens of the type of mathematics writing.

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

TOSAs supported Visual and Performing Arts programs at 26 school sites with resources, materials, coordination and facilitation to create an engaging and productive learning environments for students and teachers.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 103,842

3000-3999: Employee Benefits Supplemental and Concentration 41,108

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 102,597

2000-2999: Classified Personnel Salaries Supplemental and Concentration 900

3000-3999: Employee Benefits Supplemental and Concentration 42,122

4000-4999: Books And Supplies Supplemental and Concentration 2,597

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,377

Action 8

Planned Actions/Services
 3.2A NLMUSD will provide PLC and staff training, support, and resources to all schools. Increasing and improving collaboration focused on student

Actual Actions/Services
 In July and August, Elementary and Secondary Teachers attended Essential Standards week-long training to allow for focused Professional Learning

Budgeted Expenditures
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 39,000

Estimated Actual Expenditures
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,401

learning will result in an improvement in the academic achievement of the 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
 All Schools

Communities (PLCs). Teachers participated in training in December to continue the work of the PLCs (common assessments and data cycles). Principals and site teacher leadership teams participated in 3 full day InnovateEd trainings to develop as a leadership PLC.

2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,074

3000-3999: Employee Benefits Supplemental and Concentration 8,272

4000-4999: Books And Supplies Supplemental and Concentration 1,763

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 39,500

2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,074

3000-3999: Employee Benefits Supplemental and Concentration 15,303

4000-4999: Books And Supplies Supplemental and Concentration 11,597

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 55,845

Action 9

Planned Actions/Services

3.2B has been merged with 3.2A

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

3.2B has been merged with 3.2A

Budgeted Expenditures

See 3.2A Supplemental and Concentration 0

Estimated Actual Expenditures

0

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>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</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 Schoolwide</p> <p>Locations Specific Grade Spans: TK-5</p> | <p>In order to provide the implementation of Professional Learning Communities (PLC) at the elementary school level, two Itinerant PE Teachers and four Para educators provided release time for classroom teachers by grade level, bimonthly, so that classroom teachers were able to meet meet and go through the PLC process. Elementary PE Teachers provided a scope and sequence along with lesson plans and activities on Schoology for classroom teachers. Teachers implemented PE standards based lessons and provided students with the skills taught in their PE class. PE instructional materials were purchased to support elementary PE lessons.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 152,996</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 92,021</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 117,834</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,617</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 153,866</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 86,877</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 119,983</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 10,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions were fully implemented during the school year. 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 Unduplicated Pupils. Successes in implementation include the following: We had a tremendous growth in English learner reclassification rate from 11% to 21%. We had an increase in ELA of 3.4 points as measured by the CA Dashboard. Our English Learner group includes 2,748 students and 60.8% scored levels 3 and 4, Well Developed and Moderately Developed, as measured by the ELPAC. When we break the ELPAC data down by DOMAIN, we see that:

40.47% of students were well developed in LISTENING.

49.02% of students were well developed in SPEAKING

19.09% of students were well developed in READING

26.55% of students were well developed in WRITING

We have a gap between Listening/Speaking and Reading/Writing. We will focus on Reader by 9, Reading by 9th, and NLMTalks professional development and will monitor and measure our district-wide benchmark data as we work to increase these areas by 5%.

We had a minimal decrease in the percentage of graduating students that completed A-G Coursework from the baseline of 36.9% to 36.7% in 2017/18 (the latest available data).

Our plan to implement the actions and services to support our Unduplicated Pupils by improving services to support their progress in meeting state standards as measured by the California Assessment of Student Performance and Progress (CAASPP), high school graduation, and providing Unduplicated Pupils 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 Unduplicated Pupils. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students.

Our challenges in meeting our goal have been addressed continuously. As we have worked over the past year, adjustments have been made to the refinement of services and the delivery of services to students.

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 many of our measurable objectives: An increase in the EL reclassification rate, In increase in ELA SBAC proficiency and maintaining in Math, and a slight decrease (maintenance) of graduating students.

The challenges that we have experienced in our implementation have been minimal, but still a concern. 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 teachers this necessary professional development.

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. 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.

Action 8: 3.2A LMUSD 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 Unduplicated Pupils: Additional training and support with InnovateED, including release time, teacher leader planning days, and materials were added. Additionally, there was a decrease in services under certificated personnel as a result of the lack of district-wide substitute personnel to cover classes. Many of our substitutes work in neighboring districts, impacting all of us.

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.

No changes were made to the goal, metrics, actions and services with the exception of increased or decreased differences between budgeted expenditures and estimated actual expenditures for some actions.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Goals Area #4: Parent and Community Engagement

Goal 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

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Communication and Outreach

18-19

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

Met - Multiple opportunities for parent participation. 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. Parent Ed classes, translations for IEPs, SARBs, Parent workshops, written correspondence, celebrations

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)

18-19

M.O. 4.2 Increase in the number of parents participating in parent workshops to 875.

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

18-19

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

Baseline

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

Actual

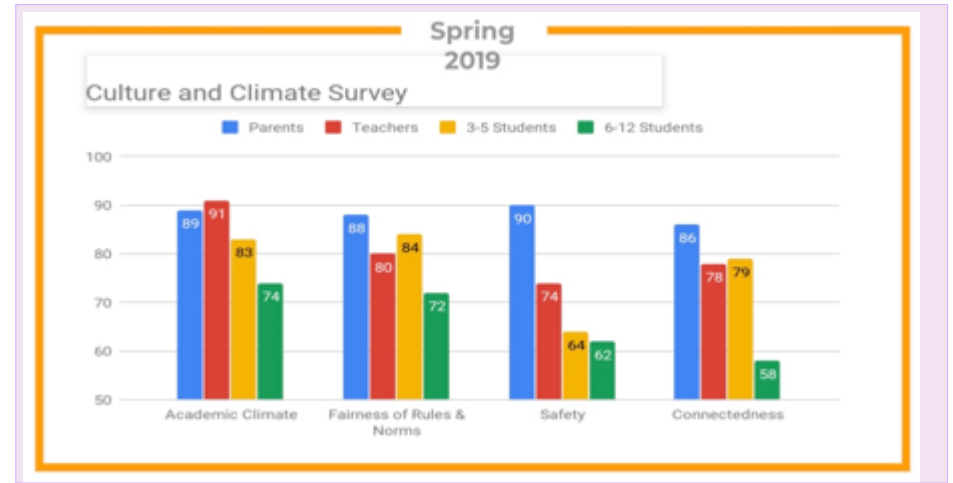
Not met, but Increased the number of parent participations from 673 in 2017/18 to 765 in 2018/19 with 7164 total workshop hours

Panorama Survey for parents.
We have established Panorama baseline data.
Parents had strong and positive feedback. Overall, they are pleased with our culture and climate. 89% believe we have a strong academic climate. 88% believe that Rules and Norms are fair, 90% believe that schools are safe, 86% feel that they are connected to our schools.

Expected



Actual



Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>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.</p> | <p>NLMUSD parents were provided with training in leadership and 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 participate in the decision making were provided through the following : LCAP Parent Advisory Committee, Superintendent's Cabinet, English Learners EL PAC, District-Level English Learner Advisory Committee (DELAC), English Learner</p> | <p>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 Title I 5,000</p> | <p>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 Title I 6,200</p> |

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
All Schools

Advisory Committee (ELAC), School Site Council (SSC), and our Parent Teacher Association (PTA) Boards.

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 UDP will result in an improvement in the English Language Arts Assessment score for UDP and Socioeconomically</p> | <p>We provided training for sites to implement the Latino Family Literacy Project (Family Stories) at K-12 sites. Day of the Parent was on April 2, 2019. We are offering classes at Edmondson, Benton MS, and the transitions program at Los Coyotes/Eastwood and Waite/Edmondson.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 44,405</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,122</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 45,181</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,294</p> |

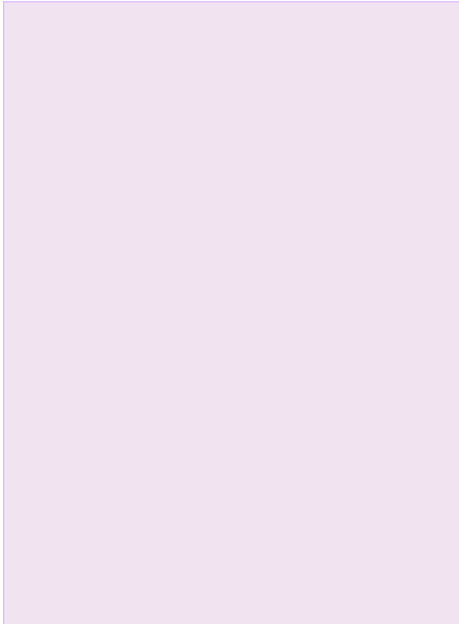
Disadvantaged students who are represented in the UDP.

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
 All Schools



3000-3999: Employee Benefits Supplemental and Concentration
 14,659

3000-3999: Employee Benefits Supplemental and Concentration
 13,117

4000-4999: Books And Supplies Supplemental and Concentration
 1,500

4000-4999: Books And Supplies Supplemental and Concentration
 20,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
 7,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
 8,625

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| <p>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.</p> | <p>Implemented as of August 2018, NLMUSD has acquired Lightspeed Relay content filtering services to provide safe internet access for Unduplicated with take home 1:1 devices at secondary schools. Lightspeed Relay also provide parents, who have subscribed, the ability to receive daily and monthly student reports of internet activity.</p> | <p>4000-4999: Books And Supplies Supplemental and Concentration 12,000</p> | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,002</p> |

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

Students to be Served

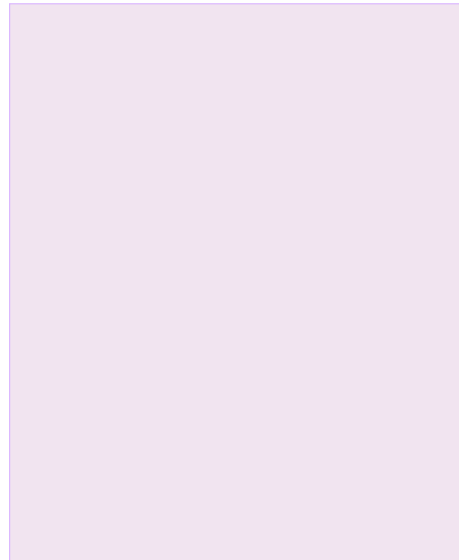
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>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.</p> | <p>NLMUSD developed parent and community capacity that supports students and families with enhanced communications through outreach and the development of a district brand including: Banners near NLMUSD school sites Development of a Marketing task force School pamphlets that promote specialized school site programs and pathways Banners and program flags and banners, for district events including the Future Ready Expo and Star Awards</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 303</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 49,832</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 18,000</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,385</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,698</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 70,418</p> |

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

Students to be Served

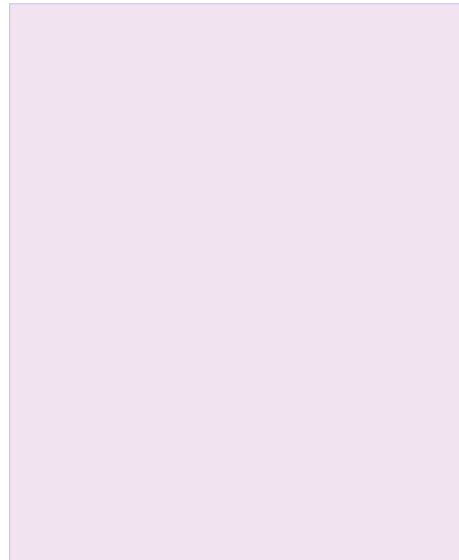
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

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.

The services and actions were implemented. 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. We increased the number of parents participating in parent workshops and volunteering, as there were 765 parents who participated in parent workshops with a total of 7,164 workshop hours. In addition to providing parents with multiple opportunities to participate in their child's education, we increased parent communication systems and translation support.

We have implemented a new parent survey system (Panorama) and established baseline data. Parents had strong and positive feedback. Overall, they are pleased with our culture & climate and academic support for students. 89% believe we have a strong academic climate. 88% believe that Rules and Norms are fair, 90% believe that schools are safe, 86% feel that they are connected to our schools.

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. By making minor adjustments to the implementation of our actions, we worked 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 765 parents participated in over 7164 hours of training.

Some of the many programs that support the engagement of parents in decision making are the following:

- District English Learners Advisory Committee (DELAC)/English Learners Advisory Committee (ELAC)
- SEL PAC, Parent Advisory Committee
- School Site Council
- Superintendent's Cabinet.
- Local site parent advisory committees
- Scheduled parent conferences
- Annual Future Ready Expo for Parents and Families
- Student performances and fairs.

Many of the opportunities for parent engagement take place at the local school level. Additionally our district has provided classes for parents based on their input. At all classes and events, the district provides access to in house translation services for both live and remote events. As a result, we have a robust parent engagement program in place.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

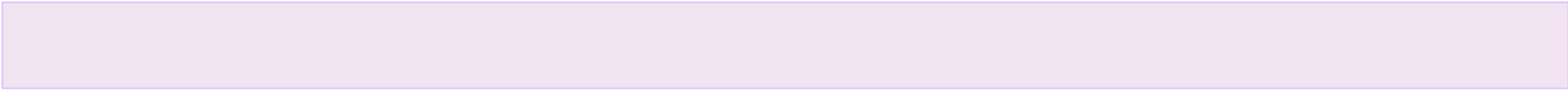
There were minor changes between the budgeted expenditures and the actual expenditures:

4.4A Decreased expenditures under materials, as we overestimated the amount of supplies and materials needed for this item. Site teams provided much of the materials and supplies.

4.5A There were additional expenditures for Services and other Operational Expenditures for marketing task force. 1000s string was added for additional outreach and branding support.

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.

No changes made to this goal.



Annual Update

LCAP Year Reviewed: **2018-19**

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

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

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

Dashboard Data:

Met. ELA increased by 3.4 points, Yellow on the Dashboard. Note: for the 2018 dashboard, 11th grade was included for the first time. The CDE calculated the change on the 2018 Dashboard to reflect this.

Expected

18-19

M.O. 5.2 Improve the distance from met overall by 3%.

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%)

18-19

M.O. 5.3 Improve the distance from met overall by 3%.

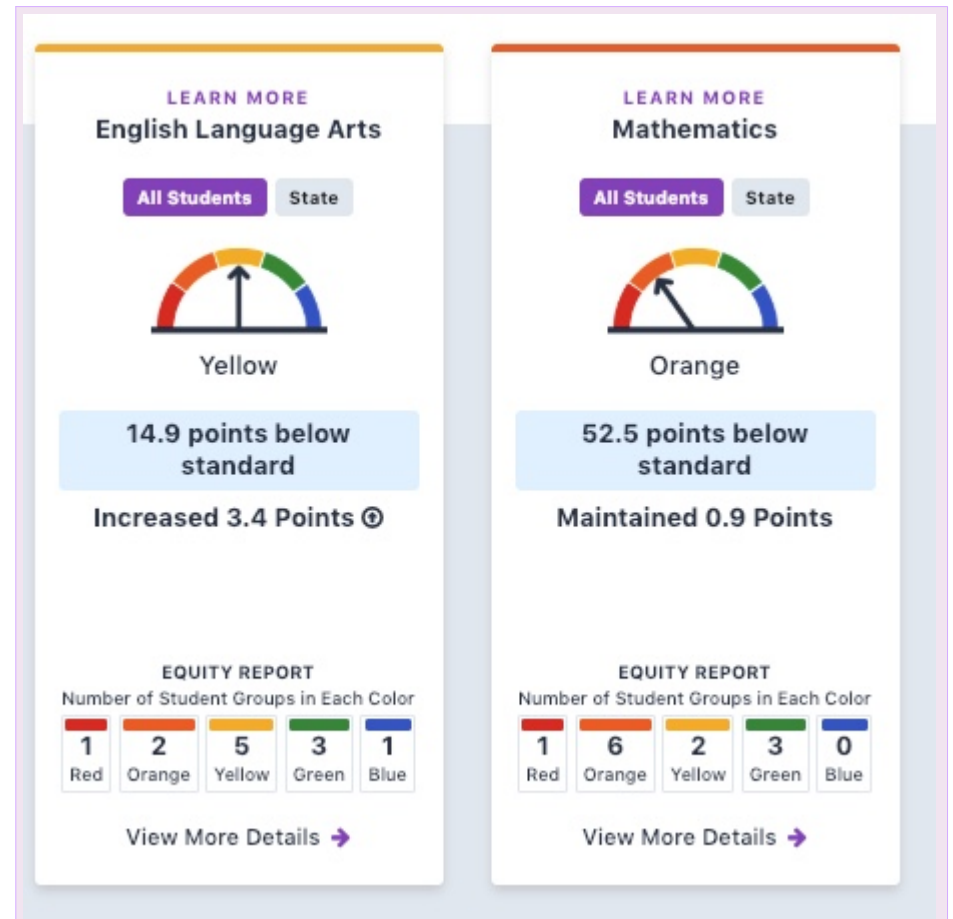
Baseline

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)

Actual



Dashboard Data:

Maintained. Increased by .09 points, Orange on the Dashboard. Note: for the 2018 dashboard, 11th grade was included for the first time. The CDE calculated the change on the 2018 Dashboard to reflect this.

Not Met. Slight decrease by .1%. Attendance Rate = 95.8, slight decrease from baseline and 1.2% distance from target of 97%. Source: Fiscal Services Month to Month attendance report.

Expected

18-19
M.O. 5.4 Increase the attendance rate by 1% annually with a target rate of 97%.

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

Metric/Indicator
Middle School Drop Out

18-19
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

Not Met. Minimal increase: .1%
Source: DataQuest (2016-17 is the latest available).
Total of 5 MS Dropouts 5 of 4204.

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 |
|--|---|---|--|
| 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. | District Intervention TOSA-1 Full Time Equivalent (FTE) position for a district Elementary Intervention TOSA has been funded to provide support and training for 29 total Intervention teachers/intervention TOSAs at the elementary, middle, and high school levels. District TOSA has facilitated 7 trainings for intervention teachers/TOSAs, and one 1 Professional Learning Committee (PLC) session for 9 TK teachers. District TOSA has assisted in the operations of TK program by collecting proficiency data, and has collected data on Multi-Tier System of Support | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 545,336</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 62,293</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 193,955</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,000</p> <p>5000-5999: Services And Other Operating Expenditures</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 289,418</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 68,859</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 134,638</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 40,567</p> <p>5000-5999: Services And Other Operating Expenditures</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

- All Schools

(MTSS) Tier 3 supports and interventions
*Intervention Material- iXL math intervention licenses were renewed in January. Words their Way Spanish materials were purchased to support Tier 3 at Edmondson and Dolland
*i-Ready Diagnostic and Intervention Elementary and Middle School--licenses have been purchased for K-8 use of i-Ready Diagnostic and personalized learning. To date, K-8 students have taken 2 Diagnostic Assessments for the year.
*Kinder Diagnostic - All kindergarten teachers had the opportunity to be paid to administer the "Kindergarten Readiness Assessment/Screenner" to their incoming students. Teacher teams opted for one of three scenarios: extra pay during the summer or after school during fall of 2018, or were released by a sub to administer it during fall of 2018
*Site Intervention Team and Site Leadership team-extra pay/sub coverage has been provided for team members of both teams to meet for MTSS implementation for both academic and behavior
*Universal Screener Grades TK-2
*United2Read-a summer training session for 4 schools (K-1) was held with teacher extra-pay. Paying for ongoing United2Read coaching support for school sites
*K-12 Essential Standards (see line 3.2A)

Supplemental and Concentration
416,000

Supplemental and Concentration
555,760

*Early Literacy Plan-Reader by 9. Materials and supplies purchased to support Reader by 9 implementation. Three extended learning academies have been held to support teachers in implementing skills of Reader by 9- teachers received extra pay. Consultant produced 2 modules for TK-K teachers.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| <p>5.1B has been merged with 5.1A</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Services</p> <ul style="list-style-type: none"> LEA-wide <p>Locations</p> | <p>The implementation of Muti-Tier System of Support (MTSS-Behavior) has been supported through District Intervention Staff including Student and Family Services 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 to collaborate about behavior support for students. Four Student and Family Services personnel participated in the Training of Trainers session for "Question, Persuade, and Refer" (QPR) suicide prevention training. They are scheduled to provide QPR Suicide Prevention training at the sites.</p> | 0 | 0 |

Action 3

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

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.

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

Schoolwide

Locations

Specific Grade Spans: TK-5

A total of 17 intervention TOSAs support our MTSS Tier 3 academic tier. One intervention TOSA is assigned to each elementary site and works directly with Tier 3 students providing daily, pull out, small-group and/or one-one academic intervention, serves as the site's Collaborative Action Process ofr student Success (CAPSS) coordinator, and serves as the site's 504 coordinator. About 80-90% of the intervention TOSA workday is spent working directly with Unduplicated Pupils in small groups, support our Reader by 9 focus on early intervention in grades K-3. To date, a total of 777 students have received intervention support, 458 in grades K-3 and 139 in grades 4-5. Forty-four students have exited from intervention services. To date, intervention TOSAs serve 245 English Language Learner (ELLs, 7 Foster Youth, and 341 Socio Economically Disadvantaged (SED) students. Professional Development: iTOSAs received 2 days of professional development in the summer 2018 and were compensated each with 11 hours of extra pay. No additional extra pay will be used for the remainder of the year. iTOSAs have received 5 professional development days focused on supporting ELLs, matching appropriate interventions, progress monitoring, and early interventions in K-3.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,767,352

3000-3999: Employee Benefits Supplemental and Concentration 617,015

4000-4999: Books And Supplies Supplemental and Concentration 1,200

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,835,158

3000-3999: Employee Benefits Supplemental and Concentration 653,475

4000-4999: Books And Supplies Supplemental and Concentration 600

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,500

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>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.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Services</p> <ul style="list-style-type: none"> Schoolwide <p>Locations</p> <ul style="list-style-type: none"> Specific Grade Spans: 6-8 | <p>A total of 6 Intervention Teachers support our Multi-Tier System of Support (MTSS) Academic Tier 3. One Intervention Teacher is assigned to each middle school site and works directly with Tier 3 students providing daily academic intervention in Math and/or English Language Arts (ELA). Intervention Teachers work directly with Unduplicated Pupils in small groups within their classroom. To date, a total of 494 students have received intervention support, 240 in ELA and 247 in Math, 51 students also receive support with social skills development. Seventeen students have exited Tier 3 intervention support. To date, Intervention Teachers serve 69 English Language Learners (ELLs), 2 Foster Youth, and 190 Socio Economically Disadvantaged (SED) students. Professional Development: Intervention Teachers attended 1 summer training session around developing Foundational Reading Skills in summer 2018 and were compensated each with 5.5 hours of extra pay. They also attended 2, 1/2 day data analysis sessions on 9/21/18 and 9/25/19, and 5/21/19 , received sub coverage .</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 425,489</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 116,203</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 467,865</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 150,923</p> |

Action 5

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|---|--|--|
| <p>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.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Services</p> <ul style="list-style-type: none"> Schoolwide <p>Locations</p> <ul style="list-style-type: none"> Specific Grade Spans: 9-12 | <p>A total of 3 Intervention Teachers support our MTSS academic Tier 3. One Intervention Teacher is assigned to each high school site and works directly with Tier 3 students providing daily academic intervention in Math, ELA, and/or Social Skills. Intervention Teachers work directly with UDPs in small groups within their classroom. To date, a total of 125 students have received intervention support, 52 in ELA (LMHS not reported) and 22 in Math (LMHS not reported). To date, Intervention Teachers serve 36 ELLs, 4 Foster Youth, and 24 SED students (LMHS not reported). Professional Development: Intervention Teachers attended 1 summer training session around developing Foundational Reading Skills in summer 2018 and were compensated each with 5.5 hours of extra pay. They also attended two, half-day data analysis sessions on 9/21/18 and 1/25/19 and received a 1/2 day sub coverage each. An additional data analysis session was held in May where Intervention Teachers had an opportunity to collaborate and plan.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 237,498</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 88,346</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 239,907</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 99,640</p> |

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

NLMUSD continued to provide specialized support services for early intervention to our Unduplicated Pupils. Tier 1 and Tier 2 intervention services were provided to Unduplicated Pupils. This included iReady interventions and monitoring as well as small group interventions.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,140,100

2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,380,554

3000-3999: Employee Benefits Supplemental and Concentration 1,146,189

4000-4999: Books And Supplies Supplemental and Concentration 1,650

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,200

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,229,211

2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,316,035

3000-3999: Employee Benefits Supplemental and Concentration 1,119,594

4000-4999: Books And Supplies Supplemental and Concentration 1,650

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,200

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 UDP enrolling in college.

Actual Actions/Services

During Summer School 2018, Unduplicated Pupils 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 246,634

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

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 178,804

2000-2999: Classified Personnel Salaries Supplemental and Concentration 89,818

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

Schoolwide

Locations

Specific Grade Spans: 9-12

3000-3999: Employee Benefits Supplemental and Concentration 66,878

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

3000-3999: Employee Benefits Supplemental and Concentration 55,398

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

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 Unduplicated Pupils 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 2018. Students received support in reading, math, and counseling in order to give them a "jump start" 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 32,526

3000-3999: Employee Benefits Supplemental and Concentration 6,336

4000-4999: Books And Supplies Supplemental and Concentration 2,500

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 34,920

3000-3999: Employee Benefits Supplemental and Concentration 6,983

4000-4999: Books And Supplies Supplemental and Concentration 2,021

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

Students to be Served

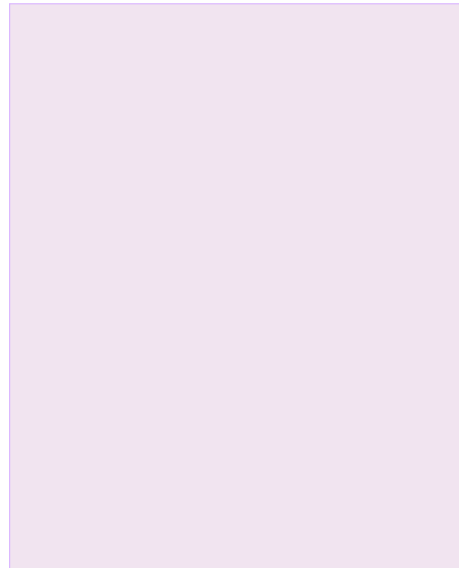
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 8-9



Action 9

Planned 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.

Actual Actions/Services

The Edgenuity program is currently implemented to support students with credit recovery options. Each comprehensive high school has a course in the master schedule to enroll students for credit recovery. In addition to the physical class, students are provided with five 6-week sessions in which they can complete a credit recovery course through Edgenuity. There are currently over 600 students enrolled in an Edgenuity course.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 27,000

3000-3999: Employee Benefits Supplemental and Concentration 5,382

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 74,032

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000

3000-3999: Employee Benefits Supplemental and Concentration 2,990

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72,085

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

Students to be Served

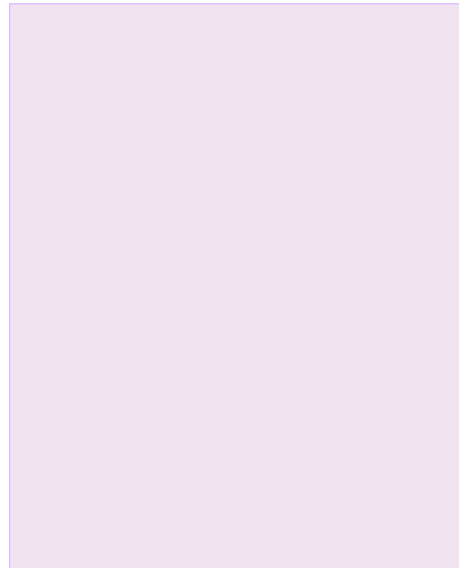
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 9-12



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

NLMUSD has continued to implement targeted interventions at our elementary, middle and high schools to Unduplicated Pupils through the support of technology, specifically through the use of iReady lessons. The lessons include step by step mini lesson, modeling, and independent practice. We have supported teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between Unduplicated Pupils and other students. The lessons were provided by teachers, iTosa's and other support staff. Increasing and improving interventions for Unduplicated Pupils will result in

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 960,512

3000-3999: Employee Benefits Supplemental and Concentration 365,809

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 899,432

3000-3999: Employee Benefits Supplemental and Concentration 393,175

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

an improvement in the California Assessment of Student Performance and Progress (CAASPP) scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the 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 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

NLMUSD provided access to online tools for integration and online safety to our teachers, staff, parents and students. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning. In the 2018-19 school year the 2020 Learning initiative was expanded to all grade levels, so now every student and teacher is receiving equipment and training in technology integration from TK-12. Schoology serves as our Learning Management System, facilitating digitization of content, lessons, and trainings for teachers and students.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
116,620

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
116,620

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

Students to be Served

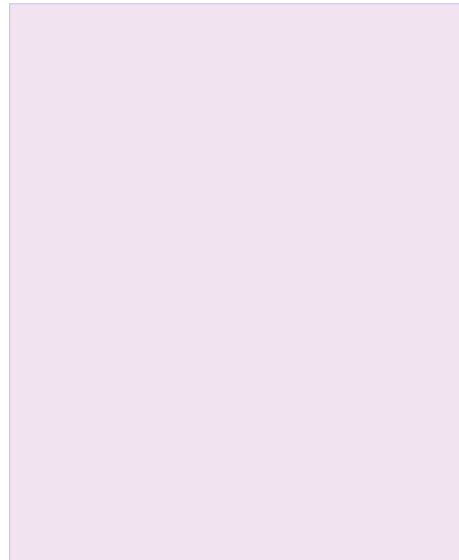
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



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**

NLMUSD provided access to online tools for integration and online safety to our teachers, staff, parents and students. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning. Typing Agent is offered in 3rd through 8th grade to help students learn keyboarding.

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,000

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,000

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

Students to be Served

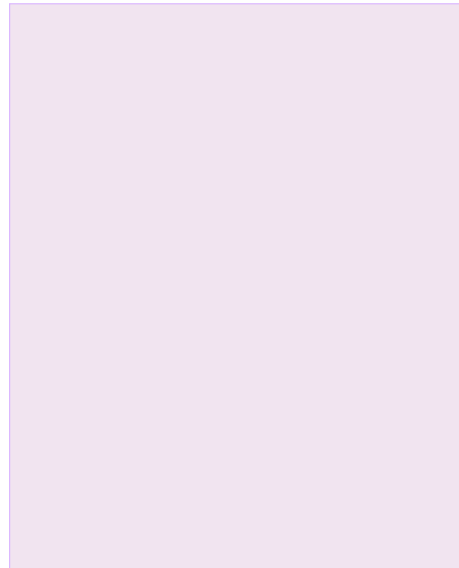
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

Specific Grade Spans: K-8



Action 13

Planned 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 UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

Actual Actions/Services

NLMUSD provided access to online tools for integration and online safety to our teachers, staff, parents and students. Our goal to provide personalized training and professional development in technology integration is facilitated by three Technology Integration Coaches. This year they have supported teachers through large group, small group, and one-to-one training events. These include Blended Learning Summits in the Summer, small group Professional Learning Committees (PLC) events at schools, after school small group trainings, Saturday Blended academies, and in class coaching and lesson modeling.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 404,477

3000-3999: Employee Benefits Supplemental and Concentration 118,078

4000-4999: Books And Supplies Supplemental and Concentration 3,640



Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 420,656

3000-3999: Employee Benefits Supplemental and Concentration 127,572

4000-4999: Books And Supplies Supplemental and Concentration 3,640

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,567

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

Students to be Served

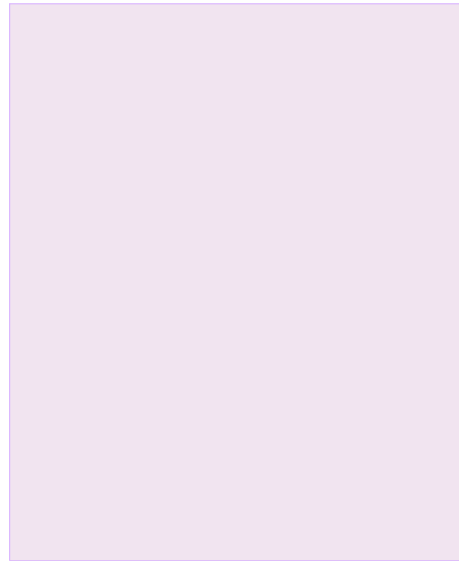
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>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.</p> | <p>NLMUSD provided training to school site GATE Coordinators regarding district testing protocol for all third grade students district-wide and for students in grades fourth through eleventh. In addition, all documentation for eligible students have been placed in student cum folders. All students eligible have been identified in PowerSchool for each school elementary through high school.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,900</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 777</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 424</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 399</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 631</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,250</p> |

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

Students to be Served

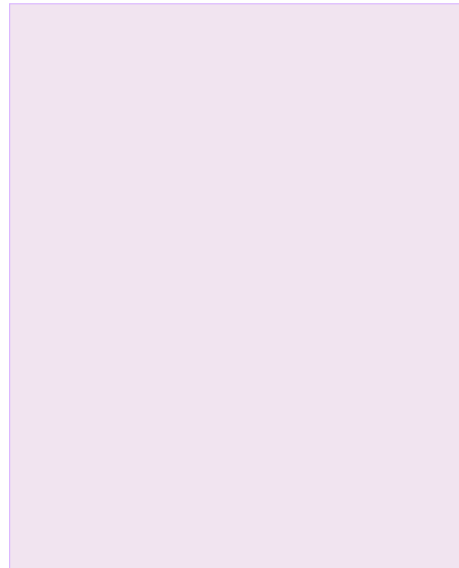
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Specific Grade Spans: 4-12



Action 15

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>5.31 NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts.</p> | <p>NLMUSD team provided instructional support to sites, including staffing, professional development, materials, and equipment to support in meeting the academic needs of Unduplicated Pupils.</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 341,025</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 321,683</p> |
| | | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 858,515</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 828,938</p> |
| | | <p>3000-3999: Employee Benefits Supplemental and Concentration 340,084</p> | <p>3000-3999: Employee Benefits Supplemental and Concentration 342,569</p> |
| | | <p>4000-4999: Books And Supplies Supplemental and Concentration 416,552</p> | <p>4000-4999: Books And Supplies Supplemental and Concentration 503,279</p> |
| | | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 479,356</p> | <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 439,063</p> |

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

Students to be Served

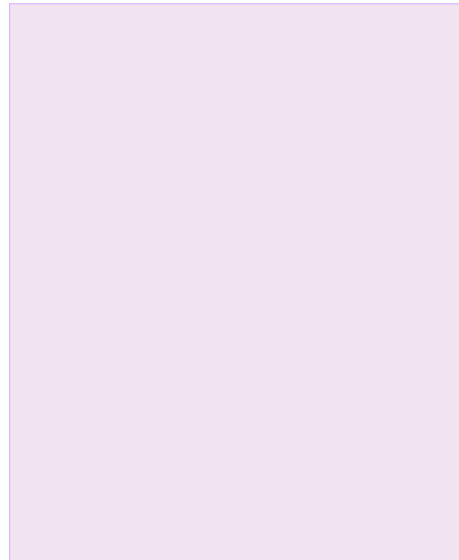
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 16

**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**

NLMUSD provided site leaders with leadership Professional Development (PD) services and coaching. InnovateEd consultants supported leaders and site leadership teams in developing site shared-leadership capacity to meet the needs of Unduplicated Pupils.

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 575,248

3000-3999: Employee Benefits Supplemental and Concentration 185,036

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 664,496

3000-3999: Employee Benefits Supplemental and Concentration 234,989

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

Students to be Served

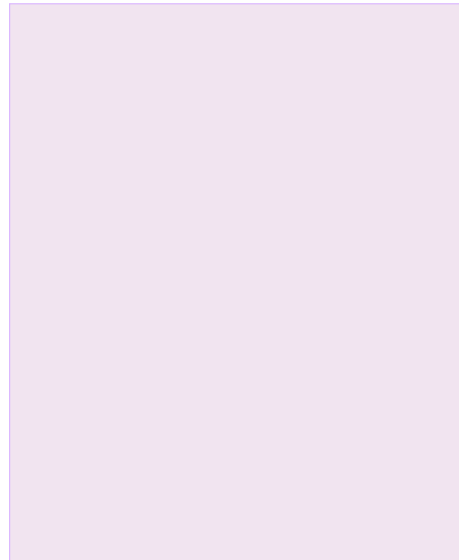
- English Learners
- Foster Youth
- Low Income

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 and all actions were implemented. 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. ELA Increased DFS 2.3 points and Dashboard data indicates an increase 2.3 points (Yellow). In Math we decreased the DFS by 1.1 points and Dashboard data indicates an increase of 0.9 points (Orange). Our current attendance rate is 95.8%, a minimal decrease from baseline data of .1%.

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

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 Unduplicated Pupils. 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. ELA Increased DFS 2.3 points and Dashboard data indicates an increase 2.3 points (Yellow). Math Decreased DFS by 1.1 points and Dashboard data indicates an increase of 0.9 points (Orange). We will continue to focus on improving math instruction and supporting UDP in both math and language arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were 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 as 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 1: 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: The increase in expenditures was due to an increase in salaries and benefits.

Action 4: 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. The increase in expenditures was due to an increase in salaries and benefits.

Action 6: 5.1 F NLMUSD will continue to provide specialized support services for early intervention to our Unduplicated Pupils. 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 Unduplicated Pupil. There was a decrease in cost due to vacancies.

Action 7: 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. Decrease in expenditures due to declining enrollment, fewer classes, and vacancies.

Action 9: 5.2C NLMUSD will support Unduplicated Pupil 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 Unduplicated Pupil. Decrease due to alternative funding.

Action 12: 5.3C We propose that in order to provide increased and improved services to our Unduplicated Pupils including socioeconomically disadvantaged students, NLMUSD will continue to implement targeted interventions to Unduplicated Pupils 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 Unduplicated Pupils and other students. Decrease in cost due to vacancies.

Action 19: 5.3I NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of Unduplicated Pupils. Increasing and improving support services to Unduplicated 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.

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.

No changes were made to this goal, expected outcomes, services with the exception of some material differences. 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 Unduplicated Pupils.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

Annual Measurable Outcomes

Expected

Metric/Indicator

SARC

18-19

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

Actual

Met. All schools met 100% maintained in good or exemplary repair as measured by the Fall 2019 Williams Report.

Expected

Actual

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

18-19

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

Baseline

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

Metric/Indicator

Local Records

18-19

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)

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)

Metric/Indicator

Local Records

18-19

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.

Baseline

M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data). See Goal Area 3, Exemplary Staff,

18-19

Met. All schools met 100% textbook sufficiency as measured by the the Fall 2019 Williams Report.

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.

Met. Increased the number of applicants for district employment. See Goal Area 3, Exemplary Staff, for more details on supports for staff.

Expected

Actual

Actions / Services

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

Action 1

| 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>Standards - aligned textbooks were purchased to ensure that all students have access to adopted curriculum in all subject areas.</p> | <p>4000-4999: Books And Supplies Base 892,175</p> <p>4000-4999: Books And Supplies Lottery 840,864</p> | <p>4000-4999: Books And Supplies Base 1,090,885</p> <p>4000-4999: Books And Supplies Lottery 994,471</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>Next Generation Science Standards (NGSS): October 2018 adopted elementary bridge curriculum, which includes supplies required for hand on learning, for 17 elementary schools. Middle school has been provided bridge materials to support transition to NGSS until adoption in 2020. High school</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,686</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 14,541</p> | <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 48,686</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 15,918</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

All Schools

Physics in the Universe has been piloting course with supplies, with full implementation in 2019. Chemistry in Earth's System and Living Earth has been provided bridge materials until adoption in 2020. Also purchased are textbooks and materials for current adoptions where additional students or additional classes have been formed and other funding has been exhausted.

4000-4999: Books And Supplies Supplemental and Concentration
1,801,162

4000-4999: Books And Supplies Supplemental and Concentration
1,380,943

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
23,480

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
78,356

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

Additional materials and supplies were purchased and provided to enhance the classroom environment and student engagement.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
214,512

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

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
214,512

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

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

Students to be Served

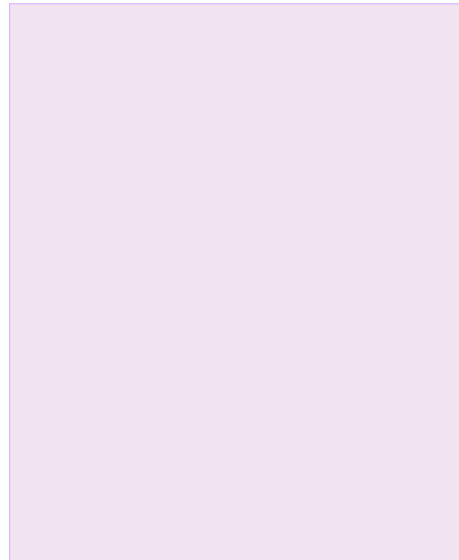
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



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**

NLMUSD attracted and retained high quality classified staff to meet the needs of students, ensuring that high quality staff will support educational outcomes.

**Budgeted
Expenditures**

2000-2999: Classified Personnel
Salaries Base 20,409,737

**Estimated Actual
Expenditures**

2000-2999: Classified Personnel
Salaries Base 20,779,296

Action 5

Planned

Actual

Budgeted

Estimated Actual

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

Actions/Services

NLMUSD attracted and retained high quality staff, and provided them with comprehensive health and welfare benefits to ensure a healthy and productive workforce.

Expenditures

3000-3999: Employee Benefits Base 12,658,578

Expenditures

3000-3999: Employee Benefits Base 13,218,356

Action 6

Planned
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.

Actual
Actions/Services

NLMUSD provided competitive salaries allowing us to attract and retain quality teachers, principals, and staff to better meet the needs of our Unduplicated Pupils.

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Base 62,184,330

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Base 64,265,994

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

Students to be Served
All

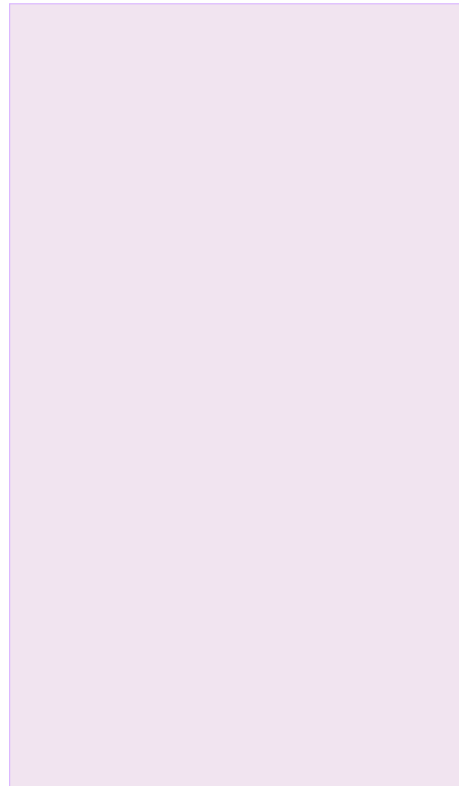
Location(s)
All Schools

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

Students to be Served

Scope of Services

Locations
All Schools



Action 7

**Planned
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.

**Actual
Actions/Services**

NLMUSD provided additional safety personnel to support school sites. Increased support for students and staff results in a reduction in the suspension rates for Unduplicated Pupils.

**Budgeted
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration 238,327

3000-3999: Employee Benefits Supplemental and Concentration 102,810

**Estimated Actual
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration 236,245

3000-3999: Employee Benefits Supplemental and Concentration 111,986

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

Students to be Served

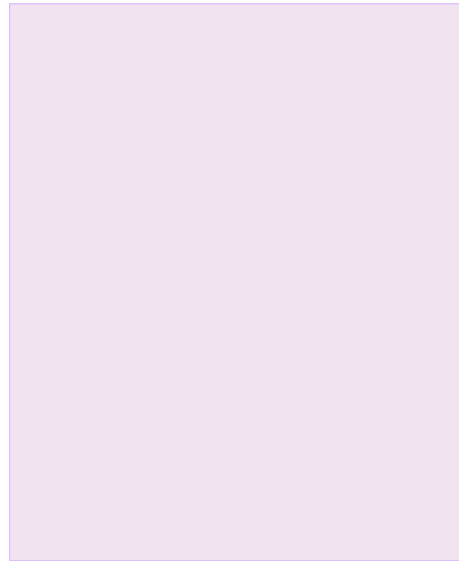
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



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 non UDP.

**Actual
Actions/Services**

NLMUSD provided opportunities for Unduplicated Pupils to attend study trips that enhanced their understanding of the world and provided them with access and opportunities above those opportunities for non-Unduplicated Pupils.

**Budgeted
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration 139,190

3000-3999: Employee Benefits Supplemental and Concentration 85,205

**Estimated Actual
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental and Concentration 138,612

3000-3999: Employee Benefits Supplemental and Concentration 83,414

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

Students to be Served

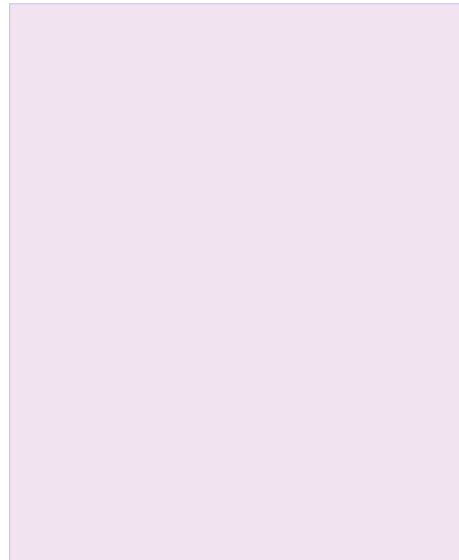
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>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.</p> | <p>The Alternative Education department continues to support multiple programs to provide opportunities for students across all grade levels. There are currently 22 students in grades K-8 enrolled in the Independent Study program and 70 students in grades 9-12. Additionally, The Short Term Independent Study program has allowed for the NLMUSD to recover over 640 days of ADA as of February, 2019. Due to the increased enrollment in the IS programs, we have opened the classroom space at Huerta Elementary one day a week to service students from the Norwalk area. As enrollment continues to increase, the Huerta site will expand to two days a week. Along</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 290,710</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 87,571</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 33,119</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 270,393</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 93,882</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 32,414</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30</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

All Schools

with the Independent Study enrollments, there are currently 15 students receiving services through the Home/Hospital Teaching program. The teachers under the Alternative Education umbrella have also begun to facilitate the Edgenuity credit recovery program with the comprehensive school sites.

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 meeting the district's goals for UDP in the state priorities of Basic

Actual Actions/Services

NLMUSD provided and maintained facilities that support student achievement, safety, and positive school climate and culture.

Budgeted Expenditures

- 2000-2999: Classified Personnel Salaries RMA Funds 3,185,071
- 3000-3999: Employee Benefits RMA Funds 1,491,347
- 4000-4999: Books And Supplies RMA Funds 430,500
- 5000-5999: Services And Other Operating Expenditures RMA Funds 819,500
- 7000-7439: Other Outgo RMA Funds 364,269
- 6000-6999: Capital Outlay RMA Funds 1,268,668

Estimated Actual Expenditures

- 2000-2999: Classified Personnel Salaries RMA Funds 3,231,473
- 3000-3999: Employee Benefits RMA Funds 1,606,624
- 4000-4999: Books And Supplies RMA Funds 491,241
- 5000-5999: Services And Other Operating Expenditures RMA Funds 698,680
- 7000-7439: Other Outgo RMA Funds 364,269
- 6000-6999: Capital Outlay RMA Funds 1,417,037

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 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

**Actual
Actions/Services**

NLMUSD recruited, hired, and retained the best certificated staff. This includes reduced class size from 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.



**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,216,132

3000-3999: Employee Benefits Supplemental and Concentration 716,161

**Estimated Actual
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,342,620

3000-3999: Employee Benefits Supplemental and Concentration 856,376

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

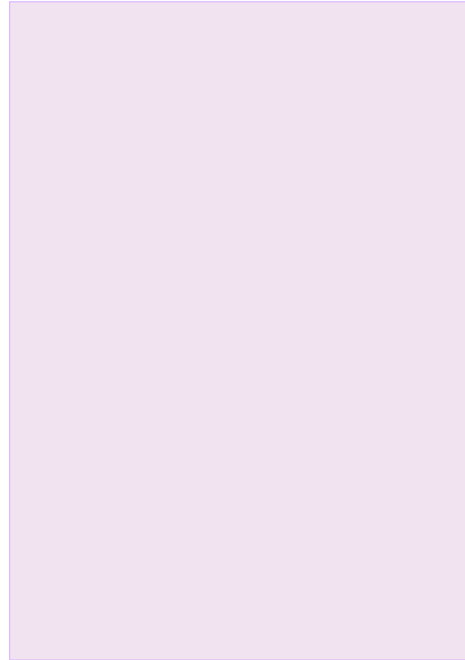
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

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.

All of the actions have been implemented and will continue for the following school year. Our successes have been many. Our plan to implement the actions and services to support our Unduplicated Pupils by increasing and improving services to support their progress in meeting state standards as measured by the CAASPP, high school graduation, and providing Unduplicated Pupils with positive conditions of learning, has supported an overall ELA increase and maintaining of Math achievement as measured by the CA Dashboard and Benchmark data. We understand that some of our student groups did not make the growth we expected. Our intervention specialists have supported teachers and students in providing tiered intervention supports. Our specialists have used iReady to provide personalized edtech interventions and progress monitoring. 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 Unduplicated Pupils. Each action and service has as been implemented as part of a comprehensive and multifaceted system of services to meet the needs of students. We have met all local indicators: Basics, Implementation fo Academic Standards, Parent Engagement, and Local Climate Survey.

- 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 Unduplicated Pupils

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)

Although there was growth in our English Language Arts scores, there are still some subgroups that did not make growth. In addition, our Math only maintained growth. According to the CA Data Dashboard there is a gap in performance across demographic groups in student achievement in English Language Arts and Math. Overall our students DFS points in ELA increased 2.3 points and our DFS points in math decreased by 1.1 points. Therefore, we will continue our focus on improving math instruction and supports to UDP in mathematics as well as in English Language Arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actual Expenditures were lower than the Budgeted Expenditures due to the following areas:

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 a decrease in cost. Decrease as a result of non adoption year and no additional supplemental materials needed: Middle school has been provided bridge materials to support transition to NGSS until adoption in 2020. High school Physics in the Universe has been piloting course with supplies, with full implementation in 2019. Chemistry in Earth's System and Living Earth has been provided bridge materials until adoption in 2020.

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.

There were no changes to the goals, expected outcomes, actions, or services. We have maintained the level of support and focus to ensure all Unduplicated Pupils 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: 2019-20

Involvement Process for LCAP and Annual Update

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

State law requires that Local Education Agencies (LEA's) consult with stakeholders about the Local Control Accountability Plan. To achieve widespread feedback from multiple stakeholders, a multi-dimensional plan of action was created. Credentialed and classified staff, TANLA and CSEA 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 English Learner (EL) 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. The stakeholder groups analyzed goals, implementation, outcomes, and data through a number of activities including discussion, charting, presentations and guiding questions. The stakeholder group asked questions and were involved in the planning process and analysis of the LCAP/Annual update a number of times in meetings. Special attention was given in aligning the LCAP with stakeholder input, the Superintendent recommendations and Board of Education goals. The District Special Ed Director is the NLMUSD SELPA Director. A consultation was held on April 12, 2019. 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. A letter responding to the ELPAC comments was drafted. This letter will be shared on the district website.

The final LCAP draft was presented to the LCAP Parent Advisory Committee (PAC) on 5/16/19 by Dr. Rosa Isiah. The superintendent responded to questions, posed by the PAC or EL advisory committees, in writing prior to the approval of the LCAP. The Director of Elem programs, Dr. Rosa Isiah, also responded to questions prior to the approval of the plan. The NLMUSD Public Hearing was held on June 10, 2019.

The following are the dates of the various LCAP Stakeholder planning and analysis meetings in which stakeholders had an opportunity to provide input through various protocols:
Board Presentation on Local Indicators-10/22/18

LCAP/ EL PAC #1-1/14/19
Superintendent's Cabinet-1/17/19
Superintendent's Student Advisory- 2/13/19
All Schools SSC/ELAC LCAP Meetings-2/19-4/19
LCAP Surveys (Staff, Parents, Students)-2/15/19-3/18/19
DELAC-3/1/19
Waite CSI/ATSI-3/6/19
Executive Staff- 3/12/19
Principal's Meeting- 3/14/19
Elementary Principals- 3/15/19
CSEA LCAP Meeting-3/19/19
LCAP/EL PAC #2-3/19/19
LCAP Budget Meeting- 3/26/19
Principal Consultation-4/1/19
LCAP Guiding Coalition #1-4/8/19
SELPA Director Consultation- 4/12/19
LCAP / EL PAC #3-4/18/19
LCAP Guiding Coalition #2- 5/6/19
LCAP / EL PAC #4- 5/16/19
LCAP Board Hearing-5/28/19
LCAP Board Adoption Meeting-6/24/19

The Draft LCAP was presented to the ELPAC for comment on May 16, 2019 and their comments and questions were addressed.

Impact on LCAP and Annual Update

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

The input knowledge that we gained from comprehensive data analysis and stakeholder input helped develop our LCAP. NLMUSD is committed to continued development and improvement of our LCAP. The plan has some modifications but is not undergoing major changes. The goal was to refine the current plan.. The district's leadership teams, Guiding Coalition, DELAC, EL PAC, student group, and bargaining units had opportunities between the months of March and May to look at state and local indicators, give input on strengths and weaknesses, and make recommendations on how to make progress. These recommendations were considered when discussing updates to the LCAP and shaped the implementation of the actions. Students indicated that they did not feel safe on

campus and we will continue to support with counselors and ESSAs at the sites. Teacher and admin data showed that they wanted During the Day collaboration while balancing the amount of days away from campus. We will provide teachers and administrators with training and leadership support through PLC times and through the work with Innovate Ed site leadership teams. Teachers were also concerned with the Social Emotional well being of students. The district team is working to develop a number of professional development modules in order to keep fewer teachers at the school sites, and improve student supports with the help of counselors and ESSA's. Parents felt that their children were safe and that the educational programs offered were valuable, but they want a focus on parent ed, less teachers away from the classroom (less substitutes) and counseling for students. The district team will continue to provide learning opportunities for parents, along with consistent communication through our advisory committees.

After the comprehensive analysis of the input from our students, staff, parents, community, a community wide survey, 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.

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 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 is reflected in 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 Superintendent's Cabinet meetings where the LCAP was presented to stakeholders. She responded, in writing, to questions posed by the community. The letter shared will be posted on the district website, answering questions asked by the stakeholders.

As defined above, the 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 level of implementation of 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 2019-2020 reflect current needs.

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 72.94%. We grew in English Language Arts with "Yellow" overall (increase of 3.4 points) and maintained in Math with "Orange" (0.9 points) as measured by the CA Dashboard. We have one student group in "red" for ELA, our students with disabilities, and three student groups in "orange." In math, we maintained with "orange" overall. We have six student groups in "Orange": EL's, Socioeconomically Disadvantaged, African American, Hispanic, and White. We have one student group in "red," our Students with Disabilities. Our suspension rate increased slightly for a few groups, but increased by 4.5% for African American Students. This is a significant concern. The student group with the most needs are our Student With Disability and English Learner student groups.

Graduation Rates - areas of need are:

- All - Maintained
- English Learners "Orange" declined by 4.3%
- Students with Disabilities "Orange" declined by 1.9%

Chronic Absenteeism - areas of need include:

- Reducing the chronic absenteeism rates 10.85% for Unduplicated Pupils at elementary schools.
- Students with Disabilities and 2 or more races are two levels below all students

College and Career Indicator Needs:

- Students with Disabilities are two levels below all students

Our Comprehensive Support and Improvement (CSI) designated schools and our Additional Targeted Support and Improvement (ATSI) designated schools are great areas of need:

The schools identified are:

John H. Glenn High- CSI Fall 2018: 5 indicators, majority are red: Suspension Rate is red, Graduation Rate is yellow, College/Career is orange, English Language Arts (ELA) is red, Math is red.

Nettie L. Waite Middle- CSI Fall 2018: all indicators are red or orange: Chronic absenteeism is orange, Suspension rate is orange, ELA is orange, Math is red.

La Mirada High - Additional Targeted Support and Improvement (ATSI) Fall 2017 and 2018, Students with Disabilities all indicators are red or orange.

Corvallis Middle- ATSI Fall 2017 and Fall 2018, Students with Disabilities all indicators are red and orange, African American students all indicators are red and orange.

Reginald M. Benton Middle- ATSI Fall 2017 and Fall 2018, Students with Disabilities all indicators are red and orange.

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 Increase the annual attendance rate to 97% |
| 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 Maintain and reduce the expulsions from 3 to 0 (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 Reduce and maintain the Middle School Drop Out Rate at 0%. |
| Chronic Absenteeism (Powerschool) | M.O. 1.4 Decrease chronic absenteeism by | M.O. 1.4 Decrease chronic absenteeism by | M.O. 1.4 Decrease chronic absenteeism by | M.O. 1.4 Decrease chronic absenteeism by |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| | 1% annually from 8.55%(2014-2015) to 7.55%. | 1% annually from 7.55%(2014-2015) to 6.55%. | 0.5% annually from 10.3% (2017-2018) to 9.8%. | 0.5% annually from 6.7% (2018-2019) to 6.2%. |
| Climate Survey (CHKS and Internal Instrument) | M.O.5.7 Increase positive climate reports by students as measured bi-annually by the CHKS and a local measure alternating years.) Grade 7-92% (2016 CHKS) Grade 9-88% (2016 CHKS) Grade 11-87% (2016 CHKS) | M.O. 5.7 Increase the number of students reporting "High or Moderate" school connectedness to Grade 7-95% (2018 CHKS) Grade 9-91% (2018 CHKS) Grade 11-90% (2018 CHKS) | M.O. 5.7 Maintain the number of students reporting "High or Moderate" school connectedness to Grade 7- Maintain 95% (Local measure) Grade 9- Increase to 90% (Local measure) Grade 11- Increase to 89% (Local measure) | M.O. 5.7 Increase the number of students reporting strong school connectedness as measured by new PANORAMA survey metric by 5%. Spring 2019 Culture and Climate Survey Baseline Data: Grades 6-12: Academic Climate 74%, Fairness of Rules 72%, Safety 62%, Connectedness 58%. |

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)

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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

1.0 According to Dashboard and DataQuest data, we need to focus on maintaining and increasing our ELA and Math outcomes for student groups, but specifically focusing on student groups most in need, our unduplicated students, Foster youth, and SWD. 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 | 19,359,126 |
| 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 | 1,388,087 |
| 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 | 7,495,113 |
| 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)

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 | 24,671 |
| 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 | 4,972 |
| 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 | 332 |
| 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 | 9,300 |
| 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 | 1,874 |
| 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 | 600 |
| 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 | 8,859 |
| 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 | 867,236 |
| 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 | 445,213 |
| 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 | | | 10,000 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |
| Amount | | | 14,343 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 5

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

Students to be Served:

(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 | Unchanged Action | Unchanged Action |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 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. | 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. | 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 | 694,585 |
| 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 | 197,598 |
| 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 | | | 300 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |
| Amount | | | 12,712 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 6

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

Students to be Served:

(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

Unchanged Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 | 99,931 |
| 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 | 270,163 |
| 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 | 173,268 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | 3,000 | 4,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | 3,236 | 16,550 |
| 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 | 379,175 |
| 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 | 165,671 |
| 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 | | | 300 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |
| Amount | | | 10,765 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 8

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

Students to be Served:

(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

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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 | 287,333 |
| 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 | 113,845 |
| 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 | | | 4,351 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 9

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

Students to be Served:
 (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

Modified Action

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

Unchanged 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

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: Waite Middle School
Specific Grade Spans: 6-8

Actions/Services

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

N/A

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. No LCAP funding is needed to meet the need of this action.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|---------|
| Amount | | 10,000 | 0 |
| Source | | Supplemental and Concentration | |
| Budget Reference | N/A | 2000-2999: Classified Personnel Salaries | |
| Amount | | 866 | 0 |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 3000-3999: Employee Benefits | |
| Amount | | 20,000 | 0 |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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. 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,

We will continue to support our Unduplicated Pupils through actions such as teacher AVID training, access and equity through PSAT and SAT exams as well as cost of AP exams. Additionally, we will continue to offer Career and Technology Education CTE pathways and Visual and Performing Arts (VAPA) to support Unduplicated Pupils with different options.

Our challenges in meeting our goal have been addressed continuously. As we have worked over the past year adjustments have been made to the level of implementation. Career and Tech Professional Learning, Teacher Leader support, planning and collaboration time, and materials continue to refine and enhance instruction as well as the capacity of our classroom teachers to address all students, specifically unduplicated pupils and our largest student group, our low income students. Actions supporting specific areas like Physical Education, Arts, Music, Career Pathways, and Dual Immersion program provide our students with a comprehensive school program to encourage attendance, motivation, academic achievement and improved school culture & climate.

All of our indicators include an improvement or maintained status in English Language Arts and Math with the exception of individual student groups as reported by the CA Dashboard. We look forward to continued increases in the areas where we saw a decline, targeting UDP student groups.

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 41.3% |
| AP Coursework (Powerschool) | M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% annually (25% to 27%) | M.O. 2.7 Increase the percentage of students taking AP district-wide to 29% annual | M.O. 2.7 Increase the percentage of UDP taking AP courses in grades 9-12 to 31% annually | M.O. 2.7 Increase the percentage of UDP taking AP courses in grades 9-12 from 25% to 31% annually |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|---|---|
| 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 current 68.29% 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 17.3% (2016) to 19.3% (2017) | M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 3% from 19.3% (2017) to 21.3% (2018) | M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 5 points. | M.O. 2.8 Increase the percentage of students with "Ready" ELA EAP scores by 5 points. |
| 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

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

2.1A 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.

2018-19 Actions/Services

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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 85,000 | 85,000 | 181,952 |
| 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

Unchanged Action

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

Modified Action

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

Unchanged 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. Action was slightly modified as a result of material differences.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,300 | 7,000 | 3,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 1000-1999: Certificated Personnel Salaries | 4000-4999: Books And Supplies |
| Amount | 300 | 1,396 | 18,228 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 3000-3999: Employee Benefits | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 8,000 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 4000-4999: Books And Supplies | |
| Amount | | 10,000 | |
| 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: 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 | 23,545 |
| 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 | 4,745 |
| 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 | 700 |
| 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 | 43,318 |
| 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

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

2.1D 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.

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.

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 | 102,742 |
| 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

Unchanged 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 | 1,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 4000-4999: Books And Supplies |
| Amount | 564 | 1,282 | 4,054 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries | 5000-5999: Services And Other Operating Expenditures |
| Amount | 6,160 | 747 | |
| Source | Supplemental and Concentration | Supplemental and Concentration | |
| Budget Reference | 4000-4999: Books And Supplies | 3000-3999: Employee Benefits | |

| | | | |
|------------------|--|--|--|
| Amount | 1,500 | 5,222 | |
| Source | Supplemental and Concentration | Supplemental and Concentration | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | |
| Amount | | 4,007 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | |

Action 6

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

Students to be Served:

(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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 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.

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.

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 | 8,700 |
| 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 | 1,752 |
| 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 | 25,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | 104,600 | 93,433 |
| 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

Modified Action

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

Unchanged 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. 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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 8,000 | 9,000 | 7,800 |
| 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

Unchanged 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

2018-19 Actions/Services

2.3A NLMUSD will provide increased PLTW training and certification for at our schools. Increasing and improving

2019-20 Actions/Services

2.3A NLMUSD will provide increased PLTW training and certification for at our schools. Increasing and improving

improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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.

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 | 478,157 |
| 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 | 145,035 |
| 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 | 124,406 |
| 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 | 24,281 |
| 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)

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

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

2.3B 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 | 51,212 |
| 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 | 21,323 |
| 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 | | | 786 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 10

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

Students to be Served:

(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

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

2.3C 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.

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.

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 | 1,640 |
| 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 | 133,355 |
| 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 | 21,553 |
| 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 | 2,203 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 5000-5999: Services And Other Operating Expenditures |

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 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.

2018-19 Actions/Services

2.4A NLMUSD will provide funds to expand services for 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.

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1,290,757 | 1,405,345 | 1,581,220 |
| 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 | 554,810 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | 23,500 | 26,125 | 24,500 |
| 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 | 103,550 | 130,489 | 150,193 |
| 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)

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: K-8 |
|--|------------|---------------------------|

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 2018-19 Actions/Services 2019-20 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. | 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. | 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 | 1,212,689 |
| 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 | 437,751 |
| 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 | | | 600 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |
| Amount | | | 17,907 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 13

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

Students to be Served:

(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 | 194,491 |
| 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 | 58,532 |
| 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 | 97,498 |
| 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 | 20,534 |
| 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 | 30,306 |
| 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 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 | 25,000 |
| Source | Supplemental and Concentration | Other | Other |
| 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 | 1,280,852 |
| 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 | 280,689 |
| 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 | 563,426 |
| 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 | | | 23,047 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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. English Learners and Students with Disabilities especially need additional supports. 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. We have experienced an increase in the EL reclassification rate, an increase in ELA SBAC proficiency and maintaining in Math, and a slight decrease (maintenance) of graduating students.

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 teachers this necessary professional development.

Metrics:

English learner reclassification rate from 11% to 21%. We had an increase in ELA of 3.4 points as measured by the CA Dashboard. Our English Learner group includes 2,748 students and 60.8% scored levels 3 and 4, Well Developed and Moderately Developed, as measured by the ELPAC. We had an increase in ELA of 3.4 points as measured by the CA Dashboard. Our English Learner group includes 2,748 students and 60.8% scored levels 3 and 4, Well Developed and Moderately Developed, as measured by the ELPAC.

When we break the ELPAC data down by DOMAIN, we see that:

40.47% of students were well developed in LISTENING.

49.02% of students were well developed in SPEAKING

19.09% of students were well developed in READING

26.55% of students were well developed in WRITING

We have a gap between Listening/Speaking and Reading/Writing. We will focus on Reader by 9, Reading by 9th, and NLMTalks professional development and will monitor and measure our district-wide benchmark data as we work to increase these areas by 5%.

We had a minimal decrease in the percentage of graduating students that completed A-G Coursework from the baseline of 36.9% to 36.7% in 2017/18 (the latest available data).

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%. |
| CAASPP Data ELA/Math | M.O. 3.3 Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually (2015- | M.O. 3.3. Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% | 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 ELA by 8 points in DFS |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|---|---|
| | <p>ELA=43%, 2015- Math=25%) Data Dashboard: English Language Arts (K-8) - Yellow (Increased +7.7%)</p> <p>Mathematics (K-8) - Yellow (Maintained + 4.8%)</p> | <p>annually (ELA=48%, 2015- Math=30%)</p> | <p>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 Math by 8 points in DFS</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.</p> <p>M.O. 3.5 Increase the academic growth for students SBAC Math by 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 Establish a baseline with ELPAC data</p> <p>M.O. 3.5 Establish EL Progress baseline on</p> | <p>M.O 3.5 Establish EL Progress baseline and expected outcomes for levels 3 and 4.</p> <p>BASELINE Data 2018 ELPAC: Level 4 -26.0% proficiency Level 3- 34.8% proficiency Level 2- 23.49% proficiency Level 1- 15.71% proficiency</p> <p>EXPECTED 2019 Outcomes for Levels 3 and 4: 2% growth for each level Level 4- from 26.0% to 28% proficiency Level 3- from 34.8% to 36.8% proficiency</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------|---|---|---|---|
| | | | 2018 ELPAC summative data (dashboard) | |
| 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 by 2% annually. |

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: 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 | Unchanged Action |
|--|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <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>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.</p> | <p>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.</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 99,203 | 862,610 | 796,158 |
| 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 | 134,500 |
| 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 | 296,051 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

| | | | |
|------------------|--|--|--|
| Amount | 4,365 | 25,000 | 6,250 |
| 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 | 87,579 |
| 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

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

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.

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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 491,557 | 302,186 | 279,347 |
| 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 | 89,620 |
| 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 | 7,000 |
| 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 | | 9,900 | 16,006 |
| 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

Unchanged 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 to UDP will result in an improvement in student achievement in the areas of math and language arts.

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 to UDP will result in an improvement in student achievement in the areas of math and language arts.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 18,905 | 56,150 | 145,368 |
| 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 | 29,294 |
| 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 | 12,858 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | 3,000 | 29,215 |
| 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)

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 | Modified Action | Unchanged 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 | 137,205 |
| 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 | 37,372 |
| 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 | 15,250 |
| 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 | 21,063 |
| 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

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

Unchanged Action

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 | 65,500 |
| 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 | 13,200 |
| 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 | 56,450 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|------------------|--|--|--|
| Amount | 16,556 | 31,500 | |
| Source | Supplemental and Concentration | Supplemental and Concentration | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | |

Action 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

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

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

Unchanged Action

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

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

Unchanged Action

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 | 526,928 |
| 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 | 140,882 |
| 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 | 1,500 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | 21,440 | 18,176 |
| 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 | 109,260 |
| 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 | 1,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries |
| Amount | 6,180 | | 41,975 |
| Source | Supplemental and Concentration | | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | | 3000-3999: Employee Benefits |
| Amount | 4,980 | 2,000 | 2,500 |
| 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 | 4000-4999: Books And Supplies |
| Amount | | | 3,194 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 8

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

Students to be Served:

(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))

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

3.2A 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 | 4,000 |
| 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 | 3,500 |
| 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 | 1,120 |
| 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 | 12,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | 39,500 | 4,267 |
| 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)

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 | Modified Action | Unchanged 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:

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

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

3.4A 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 | 159,115 |
| 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 | 71,985 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 3000-3999: Employee Benefits |
| Amount | 115,269 | 117,834 | 9,500 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 4000-4999: Books And Supplies |
| Amount | | 10,617 | 5,137 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 3,000 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged 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.

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 (EL PAC), DELAC, ELAC, SSC and our PTA boards. 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.

According to the CA Dashboard Math data, we find that six of our student groups are "orange" and one student group, our students with disabilities, are "red." We propose that in order to provide increased and improved services to our UDP including our Students with Disabilities and Foster Youth, 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 and Math for 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.

We believe these services will be effective because they are research-based practices toward engaging parents and students that promote parent ed, communication, and community involvement.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Parent Communication and Outreach | M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support. | M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support. | M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support. | M.O. 4.1 Provide parents with multiple opportunities to participate in their child's education and provide communication to the school district. Increase parent communication systems and translation support. |
| Attendance at parent workshops (Sign-ins) | M.O. 4.2 Increase in the number of parents participating in parent | M.O. 4.2 Increase in the number of parents | M.O. 4.2 Increase in the number of parents | M.O. 4.2 Increase in the number of parents |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------|--|--|--|---|
| | workshops by 10% annually by establishing base-line data to monitor growth. 750 parents attended district sponsored parent education courses (2016-2017) | participating in parent workshops to 825. | participating in parent workshops to 875. | 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 PANORAMA 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)

[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

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)

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))

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

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.

2018-19 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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 12,000 | 44,405 | 20,180 |
| 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 | 56,653 |
| 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 | 15,425 |
| 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 | 44,467 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 5000-5999: Services And Other Operating Expenditures |
| Amount | 20,000 | 7,000 | |
| 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)

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--------------------------------|--|
| Amount | | 12,000 | 12,000 |
| Source | | Supplemental and Concentration | Base |
| Budget Reference | | 4000-4999: Books And Supplies | 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))

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | | 1,500 | 202,169 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 303 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 3000-3999: Employee Benefits | |

| | | | |
|------------------|--|--|--|
| Amount | | 49,832 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 4000-4999: Books And Supplies | |
| Amount | | 18,000 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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 72.94%. Our student suspension rates are 3.7% (orange) as measured by the Data Dashboard Fall 2018 for all students. However, our rate for African American Students and Foster Youth suspensions according to the CA Data Dashboard remain higher (red) than the rest of our student groups. The Fall 2018 Data Dashboard identified Graduation Rates for English Learners and SWD as lower (orange) than for the "ALL" category of students (green).

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. Those needs will be met through the goal actions and services.

Students to be Served and Scope of Service:

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. NLMUSD will provide specific behavior and mental health support to remove barriers for learning through the ESSs and iTOSAs. They will provide targeted interventions, professional development, behavior support and intervention, and family support. We know that the needs of our English learners, low income, and Foster Youth students are unique and must be addressed in a unique and supportive manner. We believe that 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. We propose that in order to provide increased and improved services to our UDP, 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. 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. 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 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. 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. 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.

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 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.

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

We believe these services will be effective because they are research-based services and our service providing teams receive consistent and up-to-date training in research based practices in these areas: intervention, professional development, MTSS, behavior supports, leadership development. The action and service address the State priorities of Implementation of State Standards.

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 standard 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 standard 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 Decrease the Middle School 0.1% drop out rate to 0.0% |

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

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

5.1A 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 | 297,425 |
| 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 | 75,175 |
| 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 | 136,530 |
| 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 | 30,814 |
| 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 | 434,455 |
| 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)

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

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

| |
|-----------------|
| Modified Action |
|-----------------|

| |
|------------------|
| Unchanged Action |
|------------------|

2017-18 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.

2018-19 Actions/Services

5.1B has been merged with 5.1A

2019-20 Actions/Services

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

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

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

Modified Action
Unchanged Action

Unchanged Action

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 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.

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 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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1,708,501 | 1,767,352 | 1,802,386 |
| 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 | 67,512 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries |

| | | | |
|------------------|--|--|--|
| Amount | 35,000 | 1,200 | 631,251 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 3000-3999: Employee Benefits |
| Amount | 36,000 | 19,000 | 11,200 |
| 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 | 4000-4999: Books And Supplies |
| Amount | | | 32,303 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 4

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

Students to be Served:

(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

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

5.1D 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 | 478,834 |
| 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 | 151,882 |
| 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 | | | 980 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |

| | | | |
|------------------|--|--|--|
| Amount | | | 11,905 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 5

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

Students to be Served:

(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

5.1E 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

2018-19 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

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.

CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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 | 246,219 |
| 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 | 98,313 |
| 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 | | | 740 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 4000-4999: Books And Supplies |
| Amount | | | 8,799 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 6

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

Students to be Served:

(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

5.1 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 (Multi tiered systems of supports: counseling, interventions, behavior support) 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 | 1,210,512 |
| 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 | 1,394,805 |
| 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 | 1,240,707 |
| 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 | 2,725 |
| 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 | 43,570 |
| 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)

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

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

5.2A 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 | 178,804 |
| 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 | 94,822 |
| 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 | 61,419 |
| 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 | 15,400 |
| 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 | | | 3,801 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 8

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

Students to be Served:

(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

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

5.2B 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.

2018-19 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.

2019-20 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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 21,718 | 32,526 | 33,474 |
| 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 | 6,746 |
| 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 | 2,700 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | | |
|------------------|--|--|--|
| Amount | | | 1,274 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 9

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

Students to be Served:

(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

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

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.

provide extra teachers, software, and materials to UDP.

provide extra teachers, software, and materials to UDP.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 16,500 | 27,000 | 35,000 |
| 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 | 7,058 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | 18,750 | | 91,432 |
| Source | Supplemental and Concentration | | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | | 5000-5999: Services And Other Operating Expenditures |
| Amount | 81,000 | 74,032 | |
| Source | Supplemental and Concentration | Supplemental and Concentration | |
| Budget Reference | 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

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

5.3C 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 | 995,735 |
| 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 | 447,180 |
| 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 | | | 15,650 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

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

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

5.3D 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 | 675,000 |
| 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 | 4000-4999: Books And Supplies |
| Amount | | | 215,458 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 12

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

Students to be Served:

(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 | 12,130 |
| 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

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 coaching will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP.

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

Unchanged Action

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 coaching will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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

Unchanged Action

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 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 | 420,661 |
| 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 | 126,935 |
| 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 | 4,000 |
| 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 | | | 5,982 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 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)

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: 4-12 |
|--|------------|----------------------------|

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

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

2017-18 Actions/Services

2018-19 Actions/Services

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. | 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. | 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 | 2,000 |
| 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 | 363 | 777 | 403 |
| 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 | 627 |
| 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 | 1,296 |
| 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 | 338,155 |
| 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 | 850,605 |
| 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 | 362,407 |
| 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 | 467,122 |
| 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 | 443,658 |
| 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

Unchanged 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 | 680,833 |
| 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 | 239,014 |
| 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 | | | 9,976 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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.

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. NLMUSD will 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. NLMUSD will provide district adopted materials. NLMUSD will provide district adopted supplemental materials to

UDP. Competitive salaries will allow us to attract and retain quality teachers, principals, and staff to better meet the needs of our UDP. 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. 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.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|--|--|
| SARC | M.O. 6.1 100% of the schools are maintained in good or exemplary repair as measured by the SARC. | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC. | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC. | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC. |
| Williams Report | M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams | M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams. | M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams. | M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams. |
| Local Records | M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and | M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and | M. O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and | M.O. Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|---|---|
| | participation in the district's wellness program. (750 staff participated 2016-2017) | participation in the district's wellness program. (775 staff participating) | participation in the district's wellness program. (800 staff participating) | 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

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 | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 6.2A Purchase standards-aligned textbooks. | 6.2A Purchase standards-aligned textbooks. | 6.2A Purchase standards-aligned textbooks. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | 1,302,803 | 892,175 | 325,580 |
| 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 | 896,035 |
| 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

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

2018-19 Actions/Services

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.

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.

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 | 50,369 |
| 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 | 17,939 |
| 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 | 826,534 |
| 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 | 16,781 |
| 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

Unchanged Action

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

Unchanged Action

2017-18 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

2018-19 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

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.

a positive school climate for foster youth, low income, and English Learners.

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 | 232,495 |
| 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 | |
| Source | | Supplemental and Concentration | |
| Budget Reference | | 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 | 21,217,640 |
| 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)

[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 | 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 | 13,091,493 |
| 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:

| | |
|---|--|
| <p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</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>[Add Students to be Served selection here]</p> | <p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services 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> |
|--|--|---|

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 | 62,839,883 |
| 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)

[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

6.3BB 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 including extended learning after school, Saturday and other events. 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 | 267,433 |
| 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 | 120,729 |
| 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 | | | 477,519 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 8

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

Students to be Served:

(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 | 151,253 |
| 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 | 91,266 |
| 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 | | | 2,630 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 9

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

Students to be Served:
 (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

Unchanged Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 | 363,524 |
| 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 | 127,213 |
| 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 | 40,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | | |
|------------------|--|--|--|
| Amount | | | 5,756 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Action 10

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

Students to be Served:

(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

Unchanged 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

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

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.

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.

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 | 3,276,638 |
| 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 | 1,644,818 |
| 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 | 469,000 |
| 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 | 629,250 |
| 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 | 294,396 |
| 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 | 800,500 |
| 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

2018-19 Actions/Services

6.3A District will recruit, hire and retain the best certificated staff through competitive

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 28:1 ratio to 27:1 in grades TK-3 through the addition of six FTE teachers and 12 FTE at the high school to create a personalized learning environment for low income, English Learners, and Foster Youth.

NLMUSD will increase staffing to focus on development opportunities for teachers to foster a culture of academic excellence and build school connectedness for UDP. Increasing staffing will allow for the development of instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils and Hispanic students enrolling in college.

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.

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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1,836,841 | 2,216,132 | 2,821,844 |
| 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 | 1,012,795 |
| 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 | | | 41,590 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$37,529,100

Percentage to Increase or Improve Services

26.01%

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 2019-2020 is estimated at \$185,881,425; of which \$37,529,100 is for the Supplemental & Concentration TARGET. The 2019-2020 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 \$185,881,425 for the 2019-2020 school year.

The 2019-2020 LCFF amount reflects a gross increase in funding of \$2,678,866 from the 2018-2019 school year. The District's estimated Unduplicated Pupils (UDP) count for 2019-20 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 2019-2020 is estimated at \$37,529,100. The expenditures for these funds are detailed in LCAP. Since the District has close to 73% 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 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. Supplemental and concentration funds will be allocated during the 2019-2020 school year, in consultation with stakeholders, to 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 close to 73%, 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).

We provide human and fiscal resources, supports and services for Foster Youth, English Learners and Socioeconomically Disadvantaged Low income youth (UDPs) because we recognize that UDP students need additional equitable services and supports to achieve academic and emotional success and to meet their College and Career goals.

Unduplicated pupils need interventions, enrichment, mental health services and specialists, the support of iTOSA interventionists, middle school sports, attendance interventions, assistance in paying SAT and other test fees, AVID programs, the VAPA Arts, 21st century tech tools, AP Summer institutes, Middle School Sports, AVID and Project Lead the Way, Saturday school and interventions, safe school environments, healthy school culture, parent engagement and supports, mentors and counselors, as well as well prepared staff (classified and certificated) who are life-long learners and collaborators in order to obtain academic success. We provide UDPs with these services because we understand that foster youth, low income students, and ELs are more likely than non-UDP pupils to drop out of school. Foster youth have high mobility and truancy rates. UDP parents benefit from parent engagement because when parents are our Learning Partners, they are better able to support their children at home with homework and emotional support. Foster youth and English learners are not performing at high levels compared to EO peers on SBAC math and language arts, contributing to school drop out, low grades, and poor attendance. We provide all of these services and supports because we understand that when we meet the needs of the Whole Child, we are removing barriers to learning and academic success for our Foster youth, English Learners, and Low Income (SES) students.

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- Foster Youth, English learners, and low SES- 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. Specifically, All middle/high school student leaders (Where Everyone Belongs (WEB) /Link Crew) were trained in August 2018 to mentor the incoming class. Monthly activities that will support social emotional needs for UDPs include lunch time activities, social events, academic follow ups, and one-on-one leader initiated contact with new students. Academic progress monitoring meetings will take place after progress reporting in order to provide new students with academic strategies to be successful. Our Link Crew groups will add to community, inclusiveness and support 9th grade students academically through tutoring and goal setting. Web Crew groups will 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 promotes a healthy "bully free" school environment. WEB / Link Crew Coordinators will meet throughout the year to collaborate, share resources and discuss building staff support, recruitment and interviews of potential new leaders and well as fundraising possibilities. WEB will be implemented at the 6 middle schools. Link Crew will continue to be fully implemented at the 3 comprehensive high schools. This service addresses the needs, conditions, circumstances, of low income, foster youth and English learners. (Focused Strategy)

Goal 1: 1.1C NLMUSD will continue to implement the Middle School Sports program in our middle schools. This service addresses the needs, conditions, circumstances, of low income, foster youth and English learners in the following ways: 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. We understand that 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by Increasing counselors for UDP. This 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. This action/service addresses the needs, conditions, and circumstances of all students and the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of all middle school students, specifically the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of high school students- low income, foster youth, and English Learners. 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)

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/service addresses the needs, conditions, and circumstances of students including low income, foster youth, and English Learners. 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 as a service for all of our UDP. This action/service addresses the needs, conditions, and circumstances of low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. (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 an increase in the funding of this action due to the College Readiness Grant ending. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by giving them access to PSAT and SAT exams. (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 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. This action/service addresses the needs, conditions, and circumstances of all students and the low income, foster youth, and English Learners by providing information and social capital to navigate the college enrollment and admissions process. (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 needs, conditions, and circumstances of low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of students especially the low income, foster youth, and English Learners. (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 needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of low income, foster youth, and specifically English Learners. (Focused Strategy).

Goal 2: 2.3C NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its UDP in the state and local priority areas of increasing student achievement in ELA and math. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. (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. This action/service addresses the needs, conditions, and circumstances of all students targeting low income, foster youth, and English Learners. (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. Research shows that Dual Language programs are effective especially for English learners. This action/service addresses the needs, conditions, and circumstances of students

specifically English Learners who are low income and foster youth as well. 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 needs, conditions, and circumstances of students: low income, foster youth, 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 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. Proposed cost has decreased due to the shift over to the College Readiness Block Grant for 2018-19 that will continue in 2019-20. This action/service addresses the needs, conditions, and circumstances of high school low income, foster youth, and English Learners. . (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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing more opportunities to complete a career pathway. (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. This action/service addresses the needs, conditions, and circumstances of all students: low income, foster youth, and English Learners who need tutoring, training, and college readiness skills. (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 needs, conditions, and circumstances of low income, foster youth, 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 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 needs, conditions, and circumstances students: the low income, foster youth, 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 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 English learners, Foster youth, and low income pupils. This will result in an improvement in the engagement rates for Unduplicated Pupils (UDP). This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. (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/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners, as developing teachers to improve teaching and learning directly impacts and benefits students. 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 support 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners by developing teaching capacity of the teachers who teach them. 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 (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 will address the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 physical education instruction and 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 foster youth, low income and English learners by addressing their needs, conditions, and circumstances. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing equitable and safe access. (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 needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English learners by developing parents as partners in their child's learning. (Focused 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. 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 low income, foster youth, and English learner pupils. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 foster youth, low income pupils, and English learners. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners in our middle schools. 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. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. (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 needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing specialized support services for early intervention to these Pupils. Tier 1 and Tier 2 intervention services will be provided to Unduplicated Pupils. This included iReady interventions and monitoring. 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners through the support of summer school instruction and interventions. 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, English learners and

socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners by providing them with support in reading, math, and counseling in order to give them a "jump start" into High School and by giving at risk students the support they need academically and social emotionally to have a fresh start to high school and to start high school with confidence. 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).

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 English learners, foster youth and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 English learners, Foster youth and Socioeconomically Disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 Foster youth, English learners 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 Foster youth, English learners and Socioeconomically Disadvantaged students who are represented in the UDP. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. 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 needs, conditions, and circumstances of the low income, foster youth, 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 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners by developing leadership capacity in the leaders. Research tells us that leaders are key to the development of healthy school cultures and rigorous instruction for students. 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 needs, conditions, and circumstances of the low income, foster youth, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.2B NLMUSD will provide district adopted supplemental materials to UDP. Providing this service to UDP will result in an improvement in instruction and student achievement. This action 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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners. (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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.(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. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English learners. 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 English learners, foster youth, and low income pupils in increasing school connectedness. This action/service addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.(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 and A-G participation. Proposed academic programs are designed for students across all grade levels district-wide. This action/service also addresses the needs, conditions, and circumstances of the low income, foster youth, and English Learners.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)

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$34,850,234

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 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 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)

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 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 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 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

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)

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)

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 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).

Goal 5: 5.2C NLMUSD will continue to implement a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness. (District-Wide Strategy)

Goal 5: 5.3C, NLMUSD will continue to implement targeted interventions at our elementary schools to UDP through the support of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students. Increasing and improving interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (Focused Strategy).

Goal 5: 5.3D NLMUSD will provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in reducing the digital divide. (District-Wide Strategy)

Goal 5: 5.3E NLMUSD will provide access to online tools keyboard learning for UDP. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA, ELD, NGSS, and math. (District-Wide Strategy)

Goal 5: 5.3F NLMUSD will provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms through coaching will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This

action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness. 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)

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 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)

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.

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)

Goal 1: 1.3A NLMUSD will provide additional socio-emotional and behavioral support through Elementary Student Support Specialists. These are classified workers who provide support to elementary students This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. Increasing and improving the socio-emotional and behavioral support services to Unduplicated Pupils will result in an improvement in the chronic absenteeism rates for Unduplicated Pupils (UDP) and improved interpersonal relationships with peers and staff. (Focused Strategy).

Goal 1: 1.3B NLMUSD will provide intervention counselors at our high schools. Increasing counselors for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA and Math. (Focused Strategy).

Goal 1:1.3C NLMUSD will provide additional counseling support and monitoring of Section 504 procedures through District Student and Family Services Specialist. Providing support to UDP and families by assisting them in navigating and providing advocacy to them in accessing services and interventions to promote positive school attendance and behavior such as transportation to school, free uniforms, and local community resources to encourage positive school attendance and academic success. This action/service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in graduating college and career ready. (District-Wide Strategy)

Goal 1: 1.3E NLMUSD will expand counseling services at our Middle Schools by providing an intervention counselor at each middle school (6 FTE) Providing an additional counselor at each comprehensive high school for UDP will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Parent Involvement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in graduating college and career ready. (Focused Strategy).

Goal 2: 2.1 NLMUSD will provide funds to pay for AP exams and support students with access to the AP Insight program. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students earning college credit. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas in accessing rigorous curriculum. (District-Wide Strategy)

Goal 2: 2.1B NLMUSD will provide Magnet Fair as a service for all of our UDP. Middle School Magnet Fair as a service for all of our UDP students will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of increasing UDP meeting standards in ELA and Math. (Focused Strategy).

Goal 2: 2.1C NLMUSD will expand AVID at our Elementary Schools and enhance AVID Excel in the middle schools. Expanding AVID at our Elementary Schools and enhancing AVID Excel in the middle schools will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (Focused Strategy).

Goal 2: 2.1D NLMUSD will provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more Unduplicated Pupils and Hispanic students taking college readiness exams. This action/service addresses the State Priorities of Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of meeting college readiness. (Focused Strategy).

Goal 2: 2.1E NLMUSD will provide College Expo and Career Fair as a service for all of our UDP. College Expo and Career Fair as a service for all of our UDP students will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of meeting college readiness. (District-Wide Strategy)

Goal 2: 2.1F NLMUSD will provide support for dual enrollment at our high schools. Increasing and improving high school dual enrollment for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of college and career readiness. (Focused Strategy).

Goal 2 2.2B NLMUSD will provide technology software integration and online safety to our teachers, staff, parents and students. Over 5,500 students and 270 teachers will receive technology devices to be used as teaching and learning tools in 2017-18 in the form of Weebly. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving access to technology. (District-Wide Strategy)

Goal 2: 2.3A NLMUSD will provide PLTW at our schools. Increasing and improving STEM/PLTW for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in college and career readiness. (District-Wide Strategy)

Goal 2: 2.3B NLMUSD will implement ALD to English Learners and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas in increasing achievement in English. (Focused Strategy).

Goal 2: 2.3C NLMUSD will provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas of increasing student achievement in ELA and math. (Focused Strategy).

Goal 2: 2.4A NLMUSD will provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of additional musical instruments. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category, promote an a more engaging school climate, and enhance student reading skills. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving achievement in ELA and math. (District-Wide Strategy)

Goal 2: 2.4B NLMUSD will provide additional world language offerings to unduplicated pupils. This action/service addresses the State Priorities of Course Access, Pupil Engagement and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas.. Providing additional world language offering to middle school unduplicated pupils will result in more Unduplicated Pupils and English Learners performing at meets or exceeds standards on the ELA CAASPP. (Focused Strategy).

Goal 2: 2.4C NLMUSD will provide enhanced personalized learning and college and career education and interventions for UDP. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in achieving college and career readiness. (District-Wide Strategy)

Goal 2: 2.4D NLMUSD will provide CCGI software at our high schools to increase college and career planning skills.. Increasing and improving college and career planning for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting

the district's goals for its unduplicated pupils in improving achievement in math and ELA and college/career readiness. (Focused Strategy).

Goal 2:2.4E NLMUSD will provide expanded CTE opportunities for UDP. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including SES and English Learners. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in college/career readiness.

(District-Wide Strategy)

Goal 3: 3.1A NLMUSD will implement AVID and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, and Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing college/career readiness. (District-Wide Strategy)

Goal 3: 3.1B NLMUSD will provide instructional coaching and content support at the elementary and secondary schools. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.1C NLMUSD will provide professional development and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.1D NLMUSD will provide additional training for all staff and support to implement Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to Unduplicated Pupils will result in an improvement in the engagement rates for Unduplicated Pupils (UDP). This service addresses the State Priorities of Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, math and graduation rates. (District-Wide Strategy)

Goal 3: 3.1F NLMUSD will provide funds to pay for teachers of AP courses to attend AP Summer Institutes and work after school with mentor teachers. Providing funding for teacher training and support will improve our AP exam pass rate and ensure that more students have the opportunity to earn college credit. This action/service addresses the State Priorities of Course Access and Pupil

Achievement. This action/service addresses the State Priority of Student Achievement and is principally directed towards and is effective in meeting the district's goals for UDP in improving rates of college and career readiness. (Focused Strategy).

Goal 3: 3.1G NLMUSD will support teachers with professional development and coaching. Increasing professional development opportunities for teachers of unduplicated pupils will result in an improvement in science achievement and increase enrollment in science classes at the high school level. This action and service addresses the State Priorities of Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in gaining proficiency in ELA, math, ELD, and NGSS. (District-Wide Strategy)

Goal 3: 3.1H NLMUSD will enhance the VAPA program through the hiring of a TOSA in the area of Visual and Performing Arts and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Providing funding for the enhancement of the VAPA program will result in more Unduplicated Pupils accessing a-g courses in the "f" category and promote an a more engaging school climate. This action/service addresses the State Priorities of Course Access, Pupil Engagement, and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness. (District-Wide Strategy)

Goal 3: 3.2A NLMUSD will provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of UDP.. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for UDP in improving student achievement in ELA and math. (District-Wide Strategy)

Goal 3: 3.2B NLMUSD will increase PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies. Increasing PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies will result in more Unduplicated Pupils and Hispanic students enrolling in college. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in ELA and math. (District-Wide Strategy)

Goal 3: 3.4A NLMUSD will provide elementary PE specialists to support teachers in the PLC process. Increasing and improving collaboration about student learning will result in an improvement in the academic achievement of the UDPs listed above. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will release grade level teams of teachers on a regular basis. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing achievement in ELA, ELD, and math. (Focused Strategy).

Goal 4: 4.4A NLMUSD will provide parent education and involvement opportunities to remove barriers for learning. Increasing and improving parent services to the parents of Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving ELA and math achievement. (District-Wide Strategy)

Goal 5: 5.1A NLMUSD will provide training and support for school teams to design and implement student supports and assessment that will improve the academic and behavioral needs of students. Two TOSA's will provide additional coaching and support to sites thus increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils improving school connectedness. (District-Wide Strategy)

Goal 5: 5.1B NLMUSD will provide specific behavior and mental health support to remove barriers for learning and school staff training to fully implement MTSS Behavior framework, including social emotional learning, culturally responsive practices and restorative practices. This action/service addresses the State Priorities of State Standards, Pupil Achievement, Pupil Engagement and School Climate. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to Unduplicated Pupils will result in an improvement in the English Language Arts Assessment score for Unduplicated Pupils and Socioeconomically Disadvantaged students' who are represented in the UDP. NLMUSD will provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral performance of UDP. (District-Wide Strategy)

Goal 5: 5.1C NLMUSD will provide iTOSA (Certificated teachers 17 FTE) support to all elementary schools. The iTOSA will provide small group targeted instruction to UDP. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above. This action/service addresses the State Priorities of Pupil Engagement, School Climate, Student Achievement, and Implementation of State Standards and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in increasing ELA and math achievement. (Focused Strategy).

Goal 5: 5.1D NLMUSD will continue to implement targeted interventions at our middle schools to UDP. Increasing and improving middle school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the improving ELA and math proficiency. (Focused Strategy).

Goal 5: 5.1E NLMUSD will continue to implement targeted interventions at our high schools to UDP. Increasing and improving high school interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college/career readiness. (Focused Strategy).

Goal 5: 5.1F NLMUSD will continue to provide specialized support services. Increasing and improving specialized support services for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (District-Wide Strategy)

Goal 5: 5.2A NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more Unduplicated Pupils enrolling in college. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness. (District-Wide Strategy)

Goal 5: 5.2B NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. (Focused Strategy).

Goal 5: 5.2C NLMUSD will continue to implement a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement. This action/service addresses the State Priorities of Course Access, Course Access and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in attaining college and career readiness (District-Wide Strategy)

Goal 5: 5.3C, NLMUSD will continue to implement targeted interventions at our elementary schools to UDP through the support of technology. We will support teachers and students in accessing educational resources that improve access to digital tools and reduce the digital divide between UDP and other students. Increasing and improving interventions for Unduplicated Pupils will result in an improvement in the CAASPP scores for Unduplicated Pupils and socioeconomically disadvantaged students who are represented in the UDP. This action/service addresses the State Priorities of Implementation of State Standards and Pupil Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in the state and local priority areas. (Focused Strategy).

Goal 5: 5.3D NLMUSD will provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in reducing the digital divide. (District-Wide Strategy)

Goal 5: 5.3E NLMUSD will provide access to online tools keyboard learning for UDP. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in meeting standards in ELA, ELD, NGSS, and math. (District-Wide Strategy)

Goal 5: 5.3F NLMUSD will provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms through coaching will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving college and career readiness. (District-Wide Strategy)

Goal 5: 5.3I NLMUSD will provide instructional support to sites, to support innovation in meeting the needs of UDP. Increasing and improving support services to unduplicated pupils will result in an improvement in student achievement in the areas of math and language arts. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils to meet the expectations for college and career readiness. (District-Wide Strategy)

Goal 5: 5.3J NLMUSD will provide additional training and support to our teachers through coaching and leadership development. Increasing training and support to our teachers and administrators will result in an improvement in the achievement rates for Unduplicated Pupils and Socioeconomically Disadvantaged students who are represented in the UDP. This action addresses the State Priorities of Pupil Engagement and Conditions of Learning and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils increasing achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 5: 5.4A NLMUSD will provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Additional, site administration at schools with the highest UDP will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting

the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.1B Provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increase educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners. This action/service addresses the State Priority of Student Achievement and is principally directed towards, and is effective in, meeting the district's goals for its unduplicated pupils in improving student achievement in ELA, ELD, math, and NGSS. (District-Wide Strategy)

Goal 6: 6.2B NLMUSD will provide district adopted supplemental materials to UDP. 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, recieved, 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 provided 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)

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|----------------|----------------|----------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 167,114,913.00 | 172,536,868.00 | 165,863,008.00 | 167,114,913.00 | 171,321,471.00 | 504,299,392.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 123,687,272.00 | 127,685,267.00 | 129,754,084.00 | 123,687,272.00 | 125,751,734.00 | 379,193,090.00 |
| Lottery | 840,864.00 | 994,471.00 | 812,610.00 | 840,864.00 | 896,035.00 | 2,549,509.00 |
| Other | 195,000.00 | 0.00 | 0.00 | 195,000.00 | 25,000.00 | 220,000.00 |
| RMA Funds | 7,559,355.00 | 7,809,324.00 | 5,320,522.00 | 7,559,355.00 | 7,114,602.00 | 19,994,479.00 |
| Supplemental and Concentration | 34,827,422.00 | 36,041,606.00 | 29,970,792.00 | 34,827,422.00 | 37,529,100.00 | 102,327,314.00 |
| Title I | 5,000.00 | 6,200.00 | 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 | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 167,114,913.00 | 172,536,868.00 | 165,863,008.00 | 167,114,913.00 | 171,321,471.00 | 504,299,392.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 97,795,061.00 | 100,746,466.00 | 99,972,226.00 | 97,795,061.00 | 99,679,242.00 | 297,446,529.00 |
| 2000-2999: Classified Personnel Salaries | 30,578,086.00 | 30,757,127.00 | 29,880,683.00 | 30,578,086.00 | 31,654,119.00 | 92,112,888.00 |
| 3000-3999: Employee Benefits | 29,200,105.00 | 30,583,128.00 | 27,445,880.00 | 29,200,105.00 | 30,800,064.00 | 87,446,049.00 |
| 4000-4999: Books And Supplies | 4,846,600.00 | 5,489,987.00 | 5,271,592.00 | 4,846,600.00 | 4,057,255.00 | 14,175,447.00 |
| 5000-5999: Services And Other Operating Expenditures | 3,062,124.00 | 3,178,854.00 | 2,464,219.00 | 3,062,124.00 | 4,035,895.00 | 9,562,238.00 |
| 6000-6999: Capital Outlay | 1,268,668.00 | 1,417,037.00 | 565,701.00 | 1,268,668.00 | 800,500.00 | 2,634,869.00 |
| 7000-7439: Other Outgo | 364,269.00 | 364,269.00 | 262,707.00 | 364,269.00 | 294,396.00 | 921,372.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------------------|---|---------------------------------------|--------------------|--------------------|--------------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 167,114,913.0 0 | 172,536,868.0 0 | 165,863,008.0 0 | 167,114,913.0 0 | 171,321,471.0 0 | 504,299,392.0 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 | 81,079,965.00 | 83,740,262.00 | 86,361,724.00 | 81,079,965.00 | 82,199,009.00 | 249,640,698.0 0 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 16,715,096.00 | 17,006,204.00 | 13,610,502.00 | 16,715,096.00 | 17,480,233.00 | 47,805,831.00 |
| 2000-2999: Classified Personnel Salaries | Base | 21,771,522.00 | 22,104,474.00 | 22,169,839.00 | 21,771,522.00 | 22,624,144.00 | 66,565,505.00 |
| 2000-2999: Classified Personnel Salaries | RMA Funds | 3,185,071.00 | 3,231,473.00 | 2,310,457.00 | 3,185,071.00 | 3,276,638.00 | 8,772,166.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 5,621,493.00 | 5,421,180.00 | 5,400,387.00 | 5,621,493.00 | 5,753,337.00 | 16,775,217.00 |
| 3000-3999: Employee Benefits | Base | 19,940,810.00 | 20,749,646.00 | 19,919,718.00 | 19,940,810.00 | 20,588,201.00 | 60,448,729.00 |
| 3000-3999: Employee Benefits | RMA Funds | 1,491,347.00 | 1,606,624.00 | 1,032,852.00 | 1,491,347.00 | 1,644,818.00 | 4,169,017.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 7,767,948.00 | 8,226,858.00 | 6,493,310.00 | 7,767,948.00 | 8,567,045.00 | 22,828,303.00 |
| 4000-4999: Books And Supplies | Base | 894,675.00 | 1,090,885.00 | 1,302,803.00 | 894,675.00 | 328,080.00 | 2,525,558.00 |
| 4000-4999: Books And Supplies | Lottery | 840,864.00 | 994,471.00 | 812,610.00 | 840,864.00 | 896,035.00 | 2,549,509.00 |
| 4000-4999: Books And Supplies | RMA Funds | 430,500.00 | 491,241.00 | 545,000.00 | 430,500.00 | 469,000.00 | 1,444,500.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 2,680,561.00 | 2,913,390.00 | 2,611,179.00 | 2,680,561.00 | 2,364,140.00 | 7,655,880.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 300.00 | 0.00 | 0.00 | 300.00 | 12,300.00 | 12,600.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 195,000.00 | 0.00 | 0.00 | 195,000.00 | 25,000.00 | 220,000.00 |
| 5000-5999: Services And Other Operating Expenditures | RMA Funds | 819,500.00 | 698,680.00 | 633,698.00 | 819,500.00 | 629,250.00 | 2,082,448.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--------------------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 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 | 2,042,324.00 | 2,473,974.00 | 1,825,521.00 | 2,042,324.00 | 3,364,345.00 | 7,232,190.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 5,000.00 | 6,200.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 6000-6999: Capital Outlay | RMA Funds | 1,268,668.00 | 1,417,037.00 | 548,900.00 | 1,268,668.00 | 800,500.00 | 2,618,068.00 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 0.00 | 0.00 | 16,801.00 | 0.00 | 0.00 | 16,801.00 |
| 7000-7439: Other Outgo | RMA Funds | 364,269.00 | 364,269.00 | 249,615.00 | 364,269.00 | 294,396.00 | 908,280.00 |
| 7000-7439: Other Outgo | Supplemental and Concentration | 0.00 | 0.00 | 13,092.00 | 0.00 | 0.00 | 13,092.00 |

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

Total Expenditures by Goal

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 31,539,354.00 | 32,433,539.00 | 32,114,184.00 | 31,539,354.00 | 32,084,085.00 | 95,737,623.00 |
| Goal 2 | 7,471,392.00 | 7,910,182.00 | 5,873,190.00 | 7,471,392.00 | 8,081,465.00 | 21,426,047.00 |
| Goal 3 | 3,430,216.00 | 3,874,486.00 | 2,157,261.00 | 3,430,216.00 | 3,391,325.00 | 8,978,802.00 |
| Goal 4 | 167,321.00 | 209,420.00 | 80,000.00 | 167,321.00 | 355,894.00 | 603,215.00 |
| Goal 5 | 13,904,770.00 | 14,001,313.00 | 13,470,343.00 | 13,904,770.00 | 15,255,799.00 | 42,630,912.00 |
| Goal 6 | 110,601,860.00 | 114,107,928.00 | 112,168,030.00 | 110,601,860.00 | 112,152,903.00 | 334,922,793.00 |

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

| Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 124,731,392.00 | 128,644,536.00 | 50,370,304.00 | 124,731,392.00 | 65,801,426.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 89,703,970.00 | 92,596,730.00 | 20,813,600.00 | 89,703,970.00 | 28,242,326.00 |
| Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 195,000.00 | 0.00 | 0.00 | 195,000.00 | 25,000.00 |
| RMA Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 34,827,422.00 | 36,041,606.00 | 29,551,704.00 | 34,827,422.00 | 37,529,100.00 |
| Title I | 5,000.00 | 6,200.00 | 5,000.00 | 5,000.00 | 5,000.00 |

| Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 132,123,357.00 | 136,516,781.00 | 136,906,473.00 | 132,123,357.00 | 133,762,371.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 123,687,272.00 | 127,685,267.00 | 129,754,084.00 | 123,687,272.00 | 125,751,734.00 |
| Lottery | 840,864.00 | 994,471.00 | 812,610.00 | 840,864.00 | 896,035.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RMA Funds | 7,559,355.00 | 7,809,324.00 | 5,320,522.00 | 7,559,355.00 | 7,114,602.00 |
| Supplemental and Concentration | 30,866.00 | 21,519.00 | 1,014,257.00 | 30,866.00 | 0.00 |
| Title I | 5,000.00 | 6,200.00 | 5,000.00 | 5,000.00 | 0.00 |