

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Nevada City School of the Arts

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

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

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

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

an arts-based choice for elementary education.

an educational institution that facilitates academic, artistic, and social- emotional achievement.

a collaborator and contributor to the greater community.

a safe, respectful, and equitable conditions for learning and working.

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

# LCAP Highlights

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

This year NCSA has reviewed and revised our LCAP goals to encompass not only our End's Policies for the whole school but to address the needs of our students as evidenced by our CAASPP and local assessment scores. In the 2018-19 school year, our primary focus will be on increasing academic rigor, continuing to implement the Orten-Gillingham method of teaching phonemic awareness and Writing By Design. We will also be hiring a Math Specialist to help our struggling students find success in math. Finally, we will continue to bring more diversity and cultural awareness to our students as well as continually increase the overall feeling of safety and belonging in our school community.

## Review of Performance

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

## Greatest Progress

Afer reviewing our LCAP from the previous year, we are quite proud of our many accomplishments and completed actions. Due to our students scoring lower than expected on the CAASPP and local assessments scores, we adopted the Orten-Gillingham approach to teaching reading and spelling in all K-5 classrooms and adopted the Writing By Design program for writing. Student reading and writing scores on local assessments increased dramatically. In addition, we continue to meet our struggling readers' needs with our RTI program and by giving students access to Lexia, a digital reading program that supports newly acquired reading skills. Further, our newly adopted Policy Governance model allows for more transparency and greater awareness of school needs and successes, greater decision-making autonomy, and it aligns well with the LCAP. Finally, our pilot of the Mindful Schools program was very successful and we added Positive Discipline to address the overall behaviors of students. Because of these programs and our counseling program, we saw a dramatic decrease in referrals (500 16-17 to 125 in 17-18) and a 50% decrease in the number of suspensions for our low-income students this year.

We plan to maintain everything we are doing as well as increased professional development in areas teachers feel would be beneficial, such as Positive Discipline, Diversity Awareness, and continue to train new teachers in OG and Writing By Design.

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

## Greatest Needs

The State Indicator Dashboard results show that our school improved overall on our equity report (no red or orange in overall performance). However, local assessments show we still need to work on supporting our students in math and our metrics for Goal 1 were too ambitious. We have

modified the % of increase for both math and ELA in our metrics for 18-19 and 19-20 (See metrics for Goal 1 B & E).

Local Indicator - Local Math In Focus Assessments show that our students still struggle in the area of math. We plan on hiring a Math Specialist to help support our struggling students.

Local Indicator - Parent/Staff/Student surveys - Parent/Student surveys indicate that we need to increase academic rigor at NCSA. Teachers/Staff have been meeting regularly to redefine our expectations of students and parents.

In addition, under Goal 2, Metric E, we modified the metric from parents understanding our cultural diversity program to "80% of families feel NCSA creates an environment that is inclusive and respectful of all cultures, races, and genders."

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

Performance Gaps

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

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

Increased or Improved services

NCSA is planning on hiring a math specialist to support students in math much in the same way we support our students in reading.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$4,262,945
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,174,662.00

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

Our general fund budget expenditures that will not be included in the LCAP are for facilities expenses, certificated and classified salaries that are not related to unduplicated pupils, supplies and services that are not related to unduplicated pupils and employer statutory salary expenses that are not included in the supplemental fund expenditures. These general fund expenses are part of

our operational budget as the cost of running the school and can be seen in our detailed Adopted budget.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$3,456,514

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

A. Developmental Reading Assessment Proficiency - % of all K-5 pupils

**17-18**

A. 70% of all K-5 pupils will show proficiency in Developmental Reading Assessment.

### Baseline

65% of all K-5 pupils are showing proficiency on the DRA.

### Metric/Indicator

B. CAASPP - Math % improvement of standard met/exceeded

Actual

As of February 2018, 71% of pupils were at or above grade level.

On the 2017 CAASPP Test

Schoolwide: 29% to 32% - and increase of 4%

Low Income: 19% to 19% - stayed the same

Sped: 16% dropped to 5%

## Expected

### 17-18

B. School 35% standard met/exceeded  
Low-Income 25% standard met/exceeded  
SE 20% standard met/exceeded

### Baseline

School wide - 29% standard met/exceeded  
Low-Income - 19% standard met/exceeded  
SE - 16% standard met/exceeded

### Metric/Indicator

C. Writing Assessment Proficiency % of all pupils

### 17-18

C. 45% of all pupils will show proficiency in writing, as measured by student writing assessments.

### Baseline

40% of all pupils show proficiency in writing assessments.

### Metric/Indicator

D. % of pupils will receive full course access to standards aligned curriculum

### 17-18

D. 100% of students will have access to standards aligned curriculum.

### Baseline

100% of students have access to standards aligned curriculum.

### Metric/Indicator

E. CAASPP ELA - % improvement of standard met/exceeded

### 17-18

E. School 58% standard met/exceeded  
Low-Income 48% standard met/exceeded  
SE 25% standard met/exceeded

### Baseline

School - 52% standard met/exceeded  
Low-Income - 42% standard met/exceeded  
SE - 20% standard met/exceeded

### Metric/Indicator

F. % of ELs will improve on CELDT

## Actual

As of February 2018, writing scores in the middle school increased from 40% to 61% proficiency.

100% of pupils have access to core curriculum.

CAASPP ELA Scores:  
Schoolwide: 52% to 51%  
Low Income 48% to 42%  
Sped: 25% to 13%

The school had no ELL's to test last year. The test is now called the ELPAC.

Expected	Actual
<b>17-18</b> F. 100% of ELs will improve on CELDT <b>Baseline</b> 100% of ELs will improve on CELDT	
<b>Metric/Indicator</b> G. % of teachers are appropriately assigned and fully credentialed. <b>17-18</b> G. 100% of all teachers are appropriately assigned and fully credentialed <b>Baseline</b> 100% of all teachers are appropriately assigned and fully credentialed	100% of teachers are fully credentialed - one mis-assigned.
<b>Metric/Indicator</b> H. % of mastery on the Professional Development Needs Survey <b>17-18</b> H. 100% of teachers report confidence with standards aligned curriculum <b>Baseline</b> 77% of teachers report mastery of standards-aligned curriculum	
<b>Metric/Indicator</b> I. % of Reclassified Fluent English Proficient students <b>17-18</b> 75% of FEP students will be reclassified. <b>Baseline</b> 75% of FEP students will be reclassified.	No students were ELL so none were reclassified.

## 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
Offer reading training to K-6th grade teachers through Orten Gillingham methodology	Orten Gillingham training was provided to all teachers including travel, food and conference fees.	Professional Development training 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000	Orten Gillingham professional development 5000-5999: Services And Other Operating Expenditures Title II \$19,015

Orten Gillingham interactive app subscription and Learning A to Z 5000-5999: Services And Other Operating Expenditures Title I \$1,369

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Training for all ELA teachers in a new writing program</p> <ul style="list-style-type: none"> <li>Adopt new research-based writing curriculum</li> </ul>	<p>Writing by Design was adopted and expenses for curriculum and professional development are reflected.</p>	<p>Curriculum for writing program 4000-4999: Books And Supplies Supplemental \$5,500</p> <p>In-House Workshop for orientation to new program 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Writing by Design curriculum 4000-4999: Books And Supplies Title I \$8,493</p> <p>Writing by Design professional development training 5000-5999: Services And Other Operating Expenditures Title I \$5,000</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continued support to teachers by providing instructional aides for student tutoring and lesson prep.</p>	<p>Instructional Assistants are provided to each grade TK-3rd with additional special instruction aides for pull-out and tutoring.</p>	<p>Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental \$125,000</p> <p>Resource intern 2000-2999: Classified Personnel Salaries Supplemental \$22,360</p> <p>Employer statutory costs for Instruction assistants &amp; Resource Intern 3000-3999: Employee Benefits Supplemental \$43,436</p>	<p>Wages for instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$111,588</p> <p>Student Services Resource Coordinator wages 2000-2999: Classified Personnel Salaries Title I \$21,378</p> <p>Student Service Resource Coordinator statutory payroll expenses 3000-3999: Employee Benefits Title I \$7,215</p> <p>Instructional Assistants Statutory Payroll Expenses 3000-3999: Employee Benefits Supplemental \$31,991</p>



			Middle School Resource support aide - Tutoring & Math support 2000-2999: Classified Personnel Salaries Supplemental \$16,874
			Middle School Resource Support Aide - Tutoring & Math Support employer statutory payroll expenses 3000-3999: Employee Benefits Supplemental \$1,613

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide math curriculum & training	Math in focus continues to be a successful curriculum. Professional development and curriculum were provided	PD & Webinars 5000-5999: Services And Other Operating Expenditures Supplemental \$6,400	Math conference fees and travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental \$3,757
		150 ST Math Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$4,500	ST Math subscription 5000-5999: Services And Other Operating Expenditures Supplemental \$3,154
			Math curriculum purchased 4000-4999: Books And Supplies Supplemental \$6,935

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide general curriculum for ELA, Math & Writing purchased by teachers	General curriculum purchased for ELA, Math, Social	General curriculum purchases (including science & maker supplies, News ELA) 4000-4999: Books And Supplies General Fund \$12,500	General Curriculum (Science & Social Studies) 4000-4999: Books And Supplies Lottery \$2,010

			General Language Arts Curriculum 4000-4999: Books And Supplies Title I \$4,007
			Science Supplies to support science curriculum 4000-4999: Books And Supplies Lottery \$3,234

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued Licenses for Lexia	Lexia continues to be available to students who need it, we do not pay for licenses until August 2018	Paid for until August 2018 \$0	Paid for until August 2018 5000-5999: Services And Other Operating Expenditures Title I \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a full-time reading specialist to support special education and RTI program	Full Time reading specialist continues to be a benefit for RTI and reading support to unduplicated pupils	Salary 1000-1999: Certificated Personnel Salaries Supplemental \$45,768	Reading Specialist Wages 1000-1999: Certificated Personnel Salaries Title I \$45,768
		Statutory costs 3000-3999: Employee Benefits Supplemental \$7,966	Reading Specialist statutory payroll expenses 3000-3999: Employee Benefits Title I \$7,966

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide more collaboration time for arts and diversity integrated curriculum	We provided teachers with 1 hour a week to meet and work together on differentiated curriculum.	Sub time for release time & collaboration meetings 1000-1999: Certificated Personnel Salaries General Fund \$5,400	Teachers take one hour a week to meet for collaboration 1000-1999: Certificated Personnel Salaries General Fund \$26,896

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide appropriately assigned and fully credentialed teachers	20 credentialed teachers, 19 TK-8th grade teachers & 1 credentialed afterschool care director	Wages paid to all credentialed teachers 1000-1999: Certificated Personnel Salaries General Fund \$0	Wages paid to all credentialed teachers 1000-1999: Certificated Personnel Salaries General Fund \$1,037,647
			Statutory payroll expenses for all credentialed teachers 3000-3999: Employee Benefits General Fund \$329,590

## 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 were able to successfully provide training to teachers through the Orten Gillingham methodology allowing them to deliver more explicit ELA instruction as well as implementing a new writing curriculum, Writing by Design. We continue to offer instructional aides in all classes TK-2nd grade and floating aides in grades 3-5 to support students and teachers. We continue to offer professional development and curriculum for Math in Focus. Lexia continues to benefit students who are emerging readers, in addition, our reading specialist continues to support these students one-on-one and in small groups.

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

Orten Gillingham, combined with our reading specialist and Lexia program, has proved to be effective in supporting students at their level and this is seen in our increase in assessment scores. Our middle school students writing scores increased dramatically after we implemented Writing By Design and several teachers attended math conferences that have increased their overall effectiveness in teaching Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the approval of Title I and Title II funds, we were able to increase our expenses in Orten Gillingham, Math in Focus and Writing by Design professional development and curriculum purchases. In addition, we have been able to shift our expenses & actions to support other programs and students. We have added the expense of our credentialed teachers to match action #9 from our general funds.

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.

We changed the % increase in both Metric B and Metric E. Our % of increase were too ambitious so we lowered them to reflect more reasonable outcomes. In addition, we intend to hire a Math Intervention Specialist to provide increased or improved services for students in need of additional support. Please see the Annual Update for specifics.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

A. % of staff feel knowledgeable about the school Safety Plan.

**17-18**

A. 100% of staff feel knowledgeable about the school safety plan.

### Baseline

95.5% of staff feel knowledgeable about the school safety plan.

### Metric/Indicator

B. % of parents who feel students are safe at school.

Actual

95% of school staff feel knowledgeable about the school safety plan.

The 17-18 Parent Survey indicates that 98% of parents feel their students are safe at school.

## Expected

### 17-18

B. 98% of parents feel students are safe at school.

#### Baseline

98.8% of parents feel students are safe at school.

#### Metric/Indicator

C. % of parents who feel facilities are clean.

### 17-18

C. 92% of parents feel facilities are clean

#### Baseline

90% of parents feel facilities are clean and well cared for

#### Metric/Indicator

D. Maintain or increase overall attendance %

### 17-18

D. 94% attendance rate including IS

92% classroom-based attendance

#### Baseline

94% attendance rate including IS

91% classroom-based attendance

#### Metric/Indicator

E. % of families understand NCSA's Cultural Diversity program

### 17-18

E. 80% of families understand NCSA's diversity program

#### Baseline

0% of families understand NCSA's diversity program

#### Metric/Indicator

F. % of students feel harassed/bullied

### 17-18

F. 50% of students of mixed race feel bullied/harassed

30% of students of white race feel bullied/harassed

## Actual

97% of parents feel the school facilities are clean.

Overall Attendance: 94.09%  
Classroom Attendance: 92.86%  
0 SARBs for the year.

This was not a question on the survey this year. This metric will be modified to reflect that parents feel NCSA creates an inclusive environment for all races, cultures, and genders.

70% of mixed race students feel respected at school.  
79% of white students feel respected at school.

## Expected

### Baseline

69% of students of mixed race feel bullied/harassed  
33% of students of white race feel bullied/harassed

### Metric/Indicator

G. # of technology devices provided to students

### 17-18

G. 165 technology devices are provided to Middle School Students.  
98 technology devices are provided to 1st - 5th grade students.

### Baseline

104 technology devices are provided to Middle School Students.  
98 technology devices are provided to 1st-5th grade students.

### Metric/Indicator

H. Reduce # of student discipline referrals and decrease low income student suspension rate by .3%

### 17-18

170 student discipline referrals 3.7% low-income student suspensions

### Baseline

225 student discipline referrals  
4% low income student suspensions

### Metric/Indicator

I. % of facilities in good repair according to FIT Review.

### 17-18

100% of facilities are in good repair.

### Baseline

100% of facilities are in good repair.

### Metric/Indicator

J. % of students who are chronically absent.

### 17-18

12% rate of chronic absenteeism

### Baseline

14% rate of chronic absenteeism

## Actual

165 1-to-1 devices have been provided to middle school students.  
98 tablets are available to students in 1st-5th grades.

125 student referrals as of April 2018.  
3% Low-Income student suspensions in 16/17  
1.6 Low-Income student suspensions in 17/18

100% of facilities are in good repair per FIT review.

The baseline from last year is incorrect. Last year as of 4/13/17, 30% of students were considered chronically absent. This year as of 4/13/18, 27% of students were considered chronically absent. This is a 3% reduction in chronic absenteeism.

## Expected

### Metric/Indicator

K. Maintain middle school dropout rate of 0%

### 17-18

Maintain 0% middle school drop out rate.

### Baseline

Maintain 0% middle school drop out rate.

### Metric/Indicator

L. Maintain expulsion rate of 0%

### 17-18

0% expulsion rate

### Baseline

0% expulsion rate

## Actual

0% of students dropped out of NCSA.

0% Expulsions for 2017-2018

## 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
Continue to provide Safety plan training and supplies	We continue to replace and provide Emergency buckets/backpacks.	Safety Backpacks 4000-4999: Books And Supplies General Fund \$500	Emergency buckets/backpacks were purchased and updated 4000-4999: Books And Supplies General Fund \$733
	We signed a contract to finance better emergency radios with a repeater and our own frequencies to span the distance of our property and better respond to emergencies.	Emergency Radios 4000-4999: Books And Supplies General Fund \$1,050	Deposit for new emergency radios financed for 2 years 4000-4999: Books And Supplies General Fund \$1,231

### Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures



Implement a student cleaning program

A student program was not implemented this school year. We will look to start a program for next school year.

Janitorial supplies 4000-4999: Books And Supplies General Fund \$500

NCSA did not start this year 4000-4999: Books And Supplies General Fund 0

### Action 3

#### Planned Actions/Services

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

#### Actual Actions/Services

Attendance incentives and awareness is a work in progress program. We continue to provide incentives for good attendance to school and are looking to build an awareness program next school year.

#### Budgeted Expenditures

Incentives & supplies 4000-4999: Books And Supplies General Fund \$1000

#### Estimated Actual Expenditures

Attendance Incentive supplies 4000-4999: Books And Supplies General Fund \$300

### Action 4

#### Planned Actions/Services

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

#### Actual Actions/Services

We provided professional development to staff for diversity awareness.

Professional development for our administrator in Mindfulness was provided.

Teachers were given mindfulness app subscriptions to sign up for.

#### Budgeted Expenditures

Outside vendors to provide assemblies/workshops 5000-5999: Services And Other Operating Expenditures General Fund \$1000

Supplies for curriculum 4000-4999: Books And Supplies General Fund \$1000

#### Estimated Actual Expenditures

Professional development for teachers 5000-5999: Services And Other Operating Expenditures Supplemental \$4,312

Diversity curriculum supplies 4000-4999: Books And Supplies Supplemental \$372

Mindfulness certification for administrator training 5000-5999: Services And Other Operating Expenditures Supplemental \$5,101

Mindfulness subscriptions for classroom teachers 5000-5999: Services And Other Operating Expenditures Supplemental \$550

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide access to technology <ul style="list-style-type: none"> <li>Middle school one-to-one devices</li> <li>Maintain 1st-5th-grade tablets</li> <li>Implement a technology literacy program</li> <li>Provide social media training &amp; a typing course</li> </ul>	We purchased an additional 55 Chrome books to provide one-to-one devices for students in middle school.  We continue to offer Cyberstrong and Cyber Civics courses for social media training.	52 win-books 4000-4999: Books And Supplies General Fund \$12,500	55 Lenovo Chrome books (one-to-one devices for middle school) 4000-4999: Books And Supplies Supplemental \$14,023
		Maintained & replacement 1st-5th-grade tablets 4000-4999: Books And Supplies Supplemental \$0	No replacements needed this year 4000-4999: Books And Supplies Supplemental \$0
		Technology literacy program 5000-5999: Services And Other Operating Expenditures General Fund \$500	Listed below
		Cyberstrong & typing course 5000-5999: Services And Other Operating Expenditures General Fund \$1,050	Cyber Civics & Cyberstrong subscriptions 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reduce Discipline Referrals & Suspensions <ul style="list-style-type: none"> <li>Mindfulness implemented in all classrooms</li> <li>Provide a stipend for a teacher on assignment supporting evaluations &amp; discipline</li> <li>Hire an industrial arts teacher to provide a whole new program for hands-on learning</li> <li>Continue to provide a school counselor</li> </ul>	We were able to provide a teacher on assignment stipend that allowed this teacher to offer 1 day a week of support to other teachers in building curriculum and in-class support.  We hired an Industrial Arts teacher and offer 2 days a week of elective classes for middle school students and targeted youth for a more hands-on learning course. In addition to hiring a new teacher, we took on additional expenses for	Teacher on assignment stipend 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	Teacher on assignment stipend & 1 day a week of support to teachers for in-class support & building curriculum 1000-1999: Certificated Personnel Salaries Supplemental \$19,050
		Industrial arts teacher 2000-2999: Classified Personnel Salaries Supplemental \$46,560	Industrial arts teacher salary 2000-2999: Classified Personnel Salaries Supplemental \$46,560
		Industrial arts teacher employer statutory expenses 3000-3999: Employee Benefits Supplemental \$13,433	Industrial arts teacher employer statutory expenses 3000-3999: Employee Benefits Supplemental \$12,783

	providing this classroom in another building.	Mental health funds for counselor 2000-2999: Classified Personnel Salaries Other \$25,500	Mental health school counselor wages 2000-2999: Classified Personnel Salaries Other 20,000
	We continue to increase School Counselor time and wages to support unduplicated pupils with increased or improved services.		Mental health school counselor wages 2000-2999: Classified Personnel Salaries Supplemental \$31,527
			PG&E Costs to run industrial arts program in a new building 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000
			Sub Time provided for the teacher on assignment 1000-1999: Certificated Personnel Salaries Supplemental \$4,500
			School Counselor employer statutory expenses 3000-3999: Employee Benefits Supplemental \$1,892
			School Counselor employer statutory expenses - Mental Health funds 3000-3999: Employee Benefits Other \$1,892

## 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.

Mindfulness - Mindfulness is done in every classroom and all teachers have been trained.  
Positive Discipline - We held two PD Trainings - one for staff and one for parents.  
Diversity Awareness training was provided to all staff.  
School Safety training was provided to all staff.  
Counseling - Increased hours for our counselor to provide more support to students.

Industrial Arts program was created for students who enjoy a more technical approach to art and creating.

Arts Integration - Began a school-wide revamp of arts integration curriculum.

Cleaning Program - while we were unable to implement a student cleaning program, we did hire two new custodians who do a remarkable job of cleaning.

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

Everything we implemented this year has had a profoundly positive effect on our students' emotional and physical health. Discipline referrals have decreased by 71% and suspensions decreased by 50% due to mindfulness and positive discipline and having an almost full-time counselor. Students of mixed race report that they feel more respected by their peers than last year. The school classrooms are cleaner, and chronic absenteeism is down as well. The teachers are excited about new arts-integration ideas and are working hard toward implementing those changes for next year and the industrial arts program has been very successful, especially for those students who do not gravitate toward a traditional arts education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We increased our supplies purchase for ER backpacks and radios. There were no expenses associated with the student cleaning program and we reduced our expected expense for attendance incentives as we are still working toward building a more robust awareness program. We were able to increase our expenses toward diversity training and curriculum purchases. In addition, we used supplemental funds to certify our administrator to be a mindfulness trainer and support for teachers with classroom management and working with unduplicated pupils. We purchased more Chromebooks to provide one-to-one devices for students in middle school. There is an increase for a teacher on assignment stipend and wages for supporting teachers and students 1 day a week, including sub time wages paid. We increase our school counselor hours to support needed time with unduplicated pupils. We have added the expense for utilities to run our new Industrial Arts program.

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

We have modified Metric E to better reflect how parents feel about cultural awareness and modified Metric J regarding attendance to reflect the accurate % rate from last year which was incorrect.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State 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)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

A. % of families feel who feel engaged and part of the NCSA community.

**17-18**

A. 97% of families feel engaged and part of the NCSA community

### Baseline

97% of families feel engaged and part of the NCSA community.

### Metric/Indicator

B. % of families who feel satisfied with NCSA's overall program.

**17-18**

B. 90% of families feel satisfied with overall program.

### Baseline

?% of families feel satisfied with overall program.

Actual

95% of families feel part of the NCSA Community.

94% of families would recommend NCSA as a good school for children.

Expected	Actual
<b>Metric/Indicator</b> C. % of staff feel engaged (staff survey). <b>17-18</b> 100% of staff feel engaged and part of NCSA community. <b>Baseline</b> 100% of staff feel engaged and part of NCSA community.	95% of staff feel proud to be a part of NCSA.
<b>Metric/Indicator</b> D. % of families feel satisfied with outside community engagement <b>17-18</b> 80% of families feel NCSA is engaging with outside communityir <b>Baseline</b> 0% of families feel NCSA is engaging with outside community	This was not a question asked in this year's survey. This metric does not feel relevant to school climate or engagement so we will remove it for the next two years.
<b>Metric/Indicator</b> E. % of students feel engaged in school. <b>17-18</b> 95% of students feel engaged in school. <b>Baseline</b> 95% of students feel happy at NCSA.	97% of students say they participate regularly in school, 86% state that they really want to learn. 89% say they are happy at NCSA.
<b>17-18</b>	

## 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
Provide positive discipline workshops for parents.	We offered two positive discipline workshops for parents this school year.	In-house training 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000	Positive discipline parenting workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Advisory Group <ul style="list-style-type: none"> <li>Supplies for meeting times</li> </ul>	We continue to provide food and supplies for all parent workshops to increase attendance.	Food & Misc 4000-4999: Books And Supplies Supplemental \$500	Food and supplies were offered for PAG & Positive discipline trainings 4000-4999: Books And Supplies Supplemental \$743

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Facilities <ul style="list-style-type: none"> <li>Planning for ADA compliance renovations</li> <li>Planning for deferred maintenance and building upkeep</li> <li>Planning for additional play spaces and/or playground needs</li> </ul>	This is an ongoing process to obtain our use permit and start the process of renovating buildings to become ADA accessible.	Architect fees & misc 5000-5999: Services And Other Operating Expenditures General Fund \$2,000	Architect fees paid for a use permit and ADA compliance planning 5000-5999: Services And Other Operating Expenditures General Fund \$10,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff Engagement <ul style="list-style-type: none"> <li>Provide more collaboration time for diversity and arts integration.</li> <li>Consider Stipend as incentive for advisory committee</li> <li>Plan Field Trips to new industrial arts program.</li> </ul>	<p>Team meetings are held once a week to collaborate on diversity and arts integration. This is a part of their monthly salary.</p> <p>We did pay for stipends to the staff of different departments to be a part of an advisory committee for day-to-day operations awareness and staff input.</p>	<p>Stipend for classified advisory committee 2000-2999: Classified Personnel Salaries General Fund \$2,000</p> <p>Stipend for Credentialed advisory Committee 1000-1999: Certificated Personnel Salaries General Fund \$3,000</p>	<p>Stipend paid to classified staff for serving on the advisory committee 2000-2999: Classified Personnel Salaries General Fund \$2,000</p> <p>Stipend paid to credentialed staff for serving on the advisory committee 2000-2999: Classified Personnel Salaries General Fund \$3,000</p>



We are still continuing to grow our industrial arts program and field trips to view their projects.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community Engagement <ul style="list-style-type: none"> <li>Develop facilities plan for community arts/maker space</li> <li>Establish a partnership with local maker organization to align with industrial arts program</li> </ul>	We signed an MOU and lease with a local non-profit maker organization that aligns with our industrial arts program. We have begun to start building a program with our art teachers to find ways to integrate with the maker space.	Utilities cost for power in new building 5000-5999: Services And Other Operating Expenditures Other \$2,400	Cost of electricity to power the Curious Forge (maker space) for community engagement & integration with NCSA's Industrial arts program 5000-5999: Services And Other Operating Expenditures General Fund \$16,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Engagement <ul style="list-style-type: none"> <li>Implement industrial arts program and purchase supplies to get started.</li> <li>Create classroom setting for hands-on learning</li> </ul>	<p>The industrial arts program is well underway and offers 2 elective classes a week for middle school students.</p> <p>We have hired a Food Services Coordinator to start implementing a breakfast and lunch program for next school year. We have contracted with a Food Services Director to help guide us in implementing this program. We plan to have a full lunch program next school year.</p>	Supplies for new program 4000-4999: Books And Supplies Supplemental \$5,000	<p>Supplies were purchased for projects &amp; start up classroom 4000-4999: Books And Supplies Supplemental \$5,447</p> <p>Implementing a new food services program - Consulting with Food Services Director to get a program started 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p> <p>New Food Services Program - Hired a Food Services Coordinator to start implementing the program 2000-2999:</p>



## Analysis

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

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

Overall implementation went as planned with the exception of completeing the ADA upgrades for bathrooms and Upper Campus courtyard renovations. These will take place in July 2019.

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

### Parent Advisory Group

- Supplies for meeting times - PAG met once a month for the entire year and was able to voice concerns and suggestions for improved school environment.

Parent training was offered on Positive Discipline and parent reaction to the training was positive.

Staff was given release time to work with the art team to develop arts and diversity integrated units for each grade level.

Stipends were given to all members of the advisory committee

Teachers and students in the lower grades visited the industrial arts program

Currently partnering with the Curious Forge for community arts/maker space

We are in the process of planning for ADA compliance renovations, deferred maintenance, building upkeep and we are planning for additional play spaces and/or playground needs at the Upper Campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures include the increase in architect fees paid for ADA compliance expenses. Providing a "Maker Space" for community engagement and integration with our industrial arts program utilities expense. In addition, we have started the process to implement a school lunch program that will provide healthy lunches and breakfast for all students including unduplicated students.

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

The only changes to these metrics are our measurement of community engagement - we are removing this metric (D) since it does not feel relevant to school success.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

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

August 20, 2017-Discussed goals and aligned strategic plan to LCAP.

In the development of the annual update, stakeholder involvement and engagement in supporting the implementation of the LCAP was sought through monthly Charter Governance Council board meetings, monthly Parent Advisory Group meetings, bi-weekly Advisory Committee meetings, monthly staff meetings, weekly Special Education Team meetings, and surveys to parents, staff, and

students. At every Parent Advisory Group and CGC board meeting, updates on curriculum, student progress, and learning environment are given through the Director's Monitoring Reports and FYI Reports.

February 2018 - Stakeholders were asked to complete staff surveys. Two surveys were created, one for certificated staff and one for classified staff, in order to include specific stakeholder feedback about employment. These surveys also provided feedback about actions and services to support students, directly or indirectly, including unduplicated pupils. Results of this survey were compared to the prior year to measure progress and analyzed for modifications and additions to actions and services.

February 2018 - Instructional support for and assessment of pupils with disabilities was discussed with stakeholders. The purpose was to ensure that measurable outcomes were appropriate and to ensure that actions and services provided are meeting the needs of RTI students and pupils with disabilities.

March 30, 2018 Parent and Student surveys completed and suggestions documented.

April 24, 2018 discussed overall results toward LCAP goals with staff and presented new LCAP Goals for 2017/18.

April 27, 2018 - The LCAP Goal/Progress Update was presented to Parent Advisory Group.

April 28, 2018 - Parent survey results will be shared with CGC and incorporated into LCAP goals.

May 1, 2018 - Staff Meeting - reviewed goals and progress with staff.

May 16, 2018, at 5:00 pm - Public Meeting held to review LCAP

NCSA has no bargaining unit - staff and admin work together on all issues to build consensus.

June 21, 2018 - The LCAP was brought to CGC for approval, followed by review of the budget for approval.

## Impact on LCAP and Annual Update

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

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

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

- English Language Arts and Math achievement and increased rigor for all students.
- Creating a culture of more respect toward adults
- Creating a better lunch program utilizing our own cafeteria
- Adding a language elective in the middle school.

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

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

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

- o More unified Discipline Program
- o Stronger academic Program
- General Student Concerns
- o Teacher-Student Relationships

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

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

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

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

Stakeholders were in agreement with all actions and services.

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

- Goal 1: No comments
- Goal 2: No comments
- Goal 3: No comments

No written responses were required.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

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

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

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Developmental Reading Assessment Proficiency - % of all K-5 pupils	65% of all K-5 pupils are showing proficiency on the DRA.	A. 70% of all K-5 pupils will show proficiency in Developmental Reading Assessment.	A. 75% of all K-5 pupils will show proficiency in the Developmental Reading Assessment.	A. 17/18Modified - 75% of all K-5 pupils will show proficiency in the Developmental Reading Assessment.
B. CAASPP - Math % improvement of standard met/exceeded	School wide - 29% standard met/exceeded Low-Income - 19% standard met/exceeded SE - 16% standard met/exceeded	B. School 35% standard met/exceeded Low-Income 25% standard met/exceeded SE 20% standard met/exceeded	B. 17/18Modified - School 34% standard met/exceeded Low-Income 20% standard met/exceeded SE 17% standard met/exceeded	B. 17/18Modified - School 36% standard met/exceeded Low-Income 23% standard met/exceeded SE 19% standard met/exceeded
C. Writing Assessment Proficiency % of all pupils	40% of all pupils show proficiency in writing assessments.	C. 45% of all pupils will show proficiency in writing, as measured by student writing assessments.	C. 17/18Modified - 65% of 6th-8th grade students will show proficiency in writing, as measured by student writing assessments.	C. 17/18Modified - 70% of all 6th - 8th grade students will show proficiency in writing, as measured by student writing assessments.
D. % of pupils will receive full course access to standards aligned curriculum	100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.	D. 100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.	D. 100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.	D. 100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.
E. CAASPP ELA - % improvement of standard met/exceeded	School - 52% standard met/exceeded Low-Income - 42% standard met/exceeded SE - 20% standard met/exceeded	E. School 58% standard met/exceeded Low-Income 48% standard met/exceeded SE 25% standard met/exceeded	E. School 63% standard met/exceeded Low-Income 53% standard met/exceeded SE 30% standard met/exceeded	E. School 68% standard met/exceeded Low-Income 58% standard met/exceeded SE 35% standard met/exceeded

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
F. % of ELs will improve on CELDT	100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT	F. 100% of ELs will improve on CELDT
G. % of teachers are appropriately assigned and fully credentialed.	100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed	G. 100% of all teachers are appropriately assigned and fully credentialed
H. % of mastery on the Professional Development Needs Survey	77% of teachers report mastery of standards-aligned curriculum	H. 100% of teachers report confidence with standards aligned curriculum, including ELD	H. 100% of teachers report mastery of standards aligned curriculum, including ELD	H. 100% of teachers report mastery of standards aligned curriculum, including ELD
I. % of Reclassified Fluent English Proficient students	75% of FEP students will be reclassified.	I. 75% of FEP students will be reclassified.	I. 80% of FEP students will be reclassified.	I. 90% of FEP students will be reclassified.

## Planned Actions / Services

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

### Action 1

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

#### 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$5,000	\$5,000
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development training	5000-5999: Services And Other Operating Expenditures Professional development through OG	5000-5999: Services And Other Operating Expenditures PD for OG
Amount		\$1,500	\$1,500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Curriculum for OG	4000-4999: Books And Supplies Curriculum for OG

### 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)

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Training for all ELA teachers in a new writing program

- Adopt new research-based writing curriculum

**2018-19 Actions/Services**

Training for new ELA teachers in writing program

- Continue support and implementation of research-based writing curriculum

**2019-20 Actions/Services**

Training for new ELA teachers in writing program

- Continue support and implementation of research-based writing curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$1,000	\$1,000
Source	Supplemental	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Curriculum for writing program	4000-4999: Books And Supplies Writing curriculum	4000-4999: Books And Supplies Writing Curriculum
Amount	\$5,000	\$3,000	\$3,000
Source	Supplemental	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures In-House Workshop for orientation to new program	5000-5999: Services And Other Operating Expenditures Additional support for training on curriculum	5000-5999: Services And Other Operating Expenditures Additional support for training on curriculum

**Action 3**

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

**Students to be Served:**

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

All

[Add Students to be Served selection here]

**Location(s):**

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

[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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

**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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$131,127	\$136,372
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries	2000-2999: Classified Personnel Salaries Instructional aide salaries	2000-2999: Classified Personnel Salaries Instructional aide salaries

Amount	\$22,360	\$25,432	\$26,584
Source	Supplemental	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource intern	2000-2999: Classified Personnel Salaries Student Services Resource Support Coordinator	2000-2999: Classified Personnel Salaries Student Services Resource Support Coordinator
Amount	\$43,436	\$43,930	\$46,081
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants & Resource Intern	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants	3000-3999: Employee Benefits Employer statutory costs for Instruction assistants
Amount		\$8,316	\$8,419
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Student Services Resource Support Coordinator Employer Statutory Expenses	3000-3999: Employee Benefits Student Services Resource Support Coordinator Employer Statutory Expenses
Amount		\$16,375	\$16,866
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Middle School Resource support aide - tutoring & math support	2000-2999: Classified Personnel Salaries Middle School Resource support aide - tutoring & math support
Amount		\$1,600	1,700
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Employer statutory expenses for Middle School Resource support aide - tutoring & math support	3000-3999: Employee Benefits Employer statutory expenses for Middle School Resource support aide - tutoring & math support

## 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)

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

Continue to provide math curriculum & training

2018-19 Actions/Services

Continue to provide math curriculum & training

2019-20 Actions/Services

Continue to provide math curriculum & training

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,400	\$4,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures PD & Webinars	5000-5999: Services And Other Operating Expenditures PD & Webinars	5000-5999: Services And Other Operating Expenditures PD & Webinars

Amount	\$4,500	\$4,500	\$4,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses	5000-5999: Services And Other Operating Expenditures 150 ST Math Licenses
Amount		\$7,000	\$7,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Math Curriculum purchases	4000-4999: Books And Supplies Math curriculum purchases

## 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

Specific Student Groups: Pupils with disabilities

### 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$2,000	\$2,000
Source	General Fund	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies General curriculum purchases (including science & maker supplies, News ELA)	4000-4999: Books And Supplies General curriculum purchases (Social Studies)	4000-4999: Books And Supplies General curriculum purchases (Social Studies)
Amount		\$4,000	\$4,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies General Language arts curriculum	4000-4999: Books And Supplies General Language arts curriculum
Amount		\$3,500	\$3,500
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Science supplies to support science curriculum	4000-4999: Books And Supplies Science supplies to support science curriculum

## Action 6

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

### Students to be Served:

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

All  
Specific Student Groups: Pupils with disabilities  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Grade Spans: 1st-5th grades  
[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

Continued Licenses for Lexia

2018-19 Actions/Services

Continued Licenses for Lexia (3-year  
subscription)

2019-20 Actions/Services

Continued Licenses for Lexia

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$12,000	\$0
Source		Title I	
Budget Reference	Paid for until August 2018	5000-5999: Services And Other Operating Expenditures Lexia (Renew 100 licenses)	

### 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)

All  
Specific Student Groups: Pupils with disabilities

#### 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,768	\$49,073	\$51,558
Source	Supplemental	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	1000-1999: Certificated Personnel Salaries Reading Specialist Salary	1000-1999: Certificated Personnel Salaries Reading Specialist Salary
Amount	\$7,966	\$9,442	\$9,914
Source	Supplemental	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Statutory costs	3000-3999: Employee Benefits Reading Specialist Statutory costs	3000-3999: Employee Benefits Reading Specialist Statutory costs

## 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)

Specific Student Groups: Pupils with disabilities  
[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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide more collaboration time for arts and diversity integrated curriculum

**2018-19 Actions/Services**

Provide more collaboration time for arts and diversity integrated curriculum

**2019-20 Actions/Services**

Provide more collaboration time for arts and diversity integrated curriculum

**Budgeted Expenditures**

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

Amount		\$27,513	\$28,338
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Wages paid to teachers for collaboration of differentiated curriculum instruction for unduplicated pupils	1000-1999: Certificated Personnel Salaries Wages paid to teachers for collaboration of differentiated curriculum instruction for unduplicated pupils

## 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  
Specific Student Groups: Pupils with disabilities

### 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

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

Provide appropriately assigned and fully credentialed teachers

2018-19 Actions/Services

Provide appropriately assigned and fully credentialed teachers

2019-20 Actions/Services

Provide appropriately assigned and fully credentialed teachers

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,037,647	\$1,054,829	\$1,091,749
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Teachers Salaries	1000-1999: Certificated Personnel Salaries Credentialed Teachers Salaries	1000-1999: Certificated Personnel Salaries Credentialed Teachers Salaries
Amount	\$329,590	\$391,351	\$403,092
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Statutory payroll expenses for all credentialed teachers	3000-3999: Employee Benefits Statutory payroll expenses for all credentialed teachers	3000-3999: Employee Benefits Statutory payroll expenses for all credentialed teachers

## Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	All Schools
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## Actions/Services

		New Action
		Hire a math intervention specialist to increase or improve services for unduplicated pupils.

## Budgeted Expenditures

Amount			\$30,404
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Salaried wages
Amount			\$12,700
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Statutory expenses for wages

# 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 2

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

### State and/or Local Priorities addressed by this goal:

State 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:

### Identified Need:

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

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

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. % of staff feel knowledgeable about the school Safety Plan.	95.5% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.	A. 100% of staff feel knowledgeable about the school safety plan.
B. % of parents who feel students are safe at school.	98.8% of parents feel students are safe at school.	B. 98% of parents feel students are safe at school.	B. 98% of parents feel students are safe at school.	B. 98% of parents feel safe feel students are safe at school.
C. % of parents who feel facilities are clean.	90% of parents feel facilities are clean and well cared for	C. 92% of parents feel facilities are clean	C. 94% of parents feel facilities are clean	C. 96% of parents feel facilities are clean
D. Maintain or increase overall attendance %	94% attendance rate including IS 91% classroom-based attendance	D. 94% attendance rate including IS 92% classroom-based attendance	D. 95% attendance rate including IS 93% classroom-based attendance	D. 96% attendance rate including IS 94% classroom-based attendance
E. % of families understand NCSA's Cultural Diversity program	0% of families understand NCSA's diversity program	E. 80% of families understand NCSA's diversity program	E. Modified - 85% of families feel NCSA creates an environment that is inclusive and respectful of all cultures and races and genders.	E. 90% of families feel NCSA creates an environment that is inclusive and respectful of all cultures and races and genders.
F. % of students feel harassed/bullied	69% of students of mixed race feel bullied/harassed 33% of students of white race feel bullied/harassed	F. 50% of students of mixed race feel bullied/harassed 30% of students of white race feel bullied/harassed	F. 40% of students of mixed race feel bullied/harassed 25% of students of white race feel bullied/harassed	F. 30% of students of mixed race feel bullied/harassed 25% of students of white race feel bullied/harassed
G. # of technology devices provided to students	104 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st-5th grade students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			students.	students.
H. Reduce # of student discipline referrals and decrease low income student suspension rate by .3%	225 student discipline referrals 4% low income student suspensions	170 student discipline referrals 3.7% low-income student suspensions	150 student discipline referrals 3.4% low-income student suspensions	125 student discipline referrals 3% low-income student suspensions
I. % of facilities in good repair according to FIT Review.	100% of facilities are in good repair.	100% of facilities are in good repair.	100% of facilities are in good repair.	100% of facilities are in good repair.
J. % of students who are chronically absent.	14% rate of chronic absenteeism	12% rate of chronic absenteeism	Modified from 17/18- 25% rate of chronic absenteeism	Modified from 17/18 - 23% rate of chronic absenteeism
K. Maintain middle school dropout rate of 0%	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.	Maintain 0% middle school drop out rate.
L. Maintain expulsion rate of 0%	0% expulsion rate	0% expulsion rate	0% expulsion rate	0% expulsion rate

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All  
Specific Student Groups: Pupils with disabilities

#### 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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue to provide Safety plan training and supplies

**2018-19 Actions/Services**

Continue to provide Safety plan training and supplies

**2019-20 Actions/Services**

Continue to provide Safety plan training and supplies

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Safety Backpacks	4000-4999: Books And Supplies Safety Backpacks	4000-4999: Books And Supplies Safety Backpacks
Amount	\$1,050	\$1,300	\$1,300
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Emergency Radios	4000-4999: Books And Supplies Emergency Radios	4000-4999: Books And Supplies Emergency Radios

**Action 2**

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

**Students to be Served:**

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

All  
Specific Student Groups: Pupils with disabilities**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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement a student cleaning program

2018-19 Actions/Services

Implement a student cleaning program

2019-20 Actions/Services

Implement a student cleaning program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Janitorial supplies	4000-4999: Books And Supplies Janitorial supplies	4000-4999: Books And Supplies Janitorial supplies

**Action 3**

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

**Students to be Served:**

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

All  
Specific Student Groups: Pupils with disabilities

**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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Incentives & supplies	4000-4999: Books And Supplies Incentives & supplies	4000-4999: Books And Supplies Incentives & supplies

### Action 4

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$5000	\$1000
Source	General Fund	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops	5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops	5000-5999: Services And Other Operating Expenditures Outside vendors to provide assemblies/workshops
Amount	\$1000	\$1000	\$1000
Source	General Fund	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for curriculum	4000-4999: Books And Supplies Supplies for curriculum	4000-4999: Books And Supplies Supplies for curriculum

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

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**

Continue to provide access to technology

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

**2018-19 Actions/Services**

Continue to provide access to technology

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

**2019-20 Actions/Services**

Continue to provide access to technology

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$24,000	\$12,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 52 win-books	4000-4999: Books And Supplies 110 Chromebooks to provide one-to-one devices in middle school	4000-4999: Books And Supplies 52 Chromebooks to provide one-to-one devices in middle school

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

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

All Schools

## Actions/Services

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

New Action  
Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

##### Reduce Discipline Referrals & Suspensions

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

#### 2018-19 Actions/Services

##### Reduce Discipline Referrals & Suspensions

- Mindfulness implemented in all classrooms
- Hire an assistant principal supporting evaluations & discipline
- Continue industrial arts program to provide a different option for hands-on learning
- Continue to provide a school counselor

#### 2019-20 Actions/Services

##### Reduce Discipline Referrals & Suspensions

- Mindfulness implemented in all classrooms
- Continue to have a K-5 assistant principal supporting evaluations & discipline
- Hire an industrial arts teacher to provide a whole new program for hands-on learning
- Continue to provide a school counselor

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$75,000	\$77,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on assignment stipend	1000-1999: Certificated Personnel Salaries New Assistant Principal wages to support teachers and students K-5th grades	1000-1999: Certificated Personnel Salaries New Assistant Principal wages to support teachers and students K-5th grades
Amount	\$46,560	\$54,384	\$56,016
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Industrial arts teacher	2000-2999: Classified Personnel Salaries Industrial arts teacher	2000-2999: Classified Personnel Salaries Industrial arts teacher

Amount	\$13,433	\$14,296	\$14,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses	3000-3999: Employee Benefits Industrial arts teacher employer statutory expenses
Amount	\$25,500	\$20,000	\$20,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Mental health funds for counselor	2000-2999: Classified Personnel Salaries Mental health funds for counselor	2000-2999: Classified Personnel Salaries Mental health funds for counselor
Amount		\$40,000	\$40,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Supplemental funds for school counselor	2000-2999: Classified Personnel Salaries Supplemental funds for school counselor
Amount		\$22,900	\$23,600
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Statutory expenses for assistant principal	3000-3999: Employee Benefits Statutory expenses for assistant principal



# 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 3

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

### State and/or Local Priorities addressed by this goal:

State 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)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

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

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

Communicate with families regarding positive events taking place at school.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. % of families feel who feel engaged and part of the NCSA community.	97% of families feel engaged and part of the NCSA community.	A. 97% of families feel engaged and part of the NCSA community	A. 97% of families feel engaged and part of the NCSA community	A. 97% of families feel engaged and part of the NCSA community
B. % of families who feel satisfied with NCSA's overall program.	?% of families feel satisfied with overall program.	B. 90% of families feel satisfied with overall program.	B. 93% of families feel satisfied with overall program.	B. 95% of families feel satisfied with overall program.
C. % of staff feel engaged (staff survey).	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.	100% of staff feel engaged and part of NCSA community.
E. % of students feel engaged in school.	95% of students feel happy at NCSA.	95% of students feel engaged in school.	95% of students feel engaged in school.	95% of students feel engaged in school.

## 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)

Specific Student Groups: Pupils with disabilities  
[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  
[Add Students to be Served selection here]

#### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide positive discipline workshops for parents.

2018-19 Actions/Services

Provide positive discipline workshops for parents.

2019-20 Actions/Services

Provide positive discipline workshops for parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures In-house training	5000-5999: Services And Other Operating Expenditures In-house training	5000-5999: Services And Other Operating Expenditures In-house training
Amount			
Amount			
Amount			

## 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

Schoolwide

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

Parent Advisory Group

- Supplies for meeting times

2018-19 Actions/Services

Parent Advisory Group

- Supplies for meeting times

2019-20 Actions/Services

Parent Advisory Group

- Supplies for meeting times

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Food & Misc	4000-4999: Books And Supplies Food & Misc	4000-4999: Books And Supplies Food & Misc

### Action 3

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

#### Students to be Served:

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

All  
Specific Student Groups: Pupils with disabilities

#### 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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services****School Facilities**

- Planning for ADA compliance renovations
- Planning for deferred maintenance and building upkeep
- Planning for additional play spaces and/or playground needs

**2018-19 Actions/Services****School Facilities**

- Planning for ADA compliance renovations
- Planning for deferred maintenance and building upkeep
- Planning for additional play spaces and/or playground needs

**2019-20 Actions/Services****School Facilities**

- Planning for ADA compliance renovations
- Planning for deferred maintenance and building upkeep
- Planning for additional play spaces and/or playground needs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$10,000	\$10,000
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Architect fees & misc	5000-5999: Services And Other Operating Expenditures Architect fees & misc	5000-5999: Services And Other Operating Expenditures Architect fees & misc

**Action 4**

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

**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**

**Staff Engagement**

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

**2018-19 Actions/Services**

**Staff Engagement**

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

**2019-20 Actions/Services**

**Staff Engagement**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee	2000-2999: Classified Personnel Salaries Stipend for classified advisory committee

Amount	\$3,000	\$3,000	\$3,000
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee	1000-1999: Certificated Personnel Salaries Stipend for Credentialed advisory Committee

## Action 5

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

### 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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

#### Community Engagement

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

### 2018-19 Actions/Services

#### Community Engagement

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

### 2019-20 Actions/Services

#### Community Engagement

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$16,000	\$16,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities cost for power in new building	5000-5999: Services And Other Operating Expenditures Utilities cost for maker space The Curious Forge	5000-5999: Services And Other Operating Expenditures Utilities cost for maker space The Curious Forge

## 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)

All Schools

## 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

Student Engagement

2018-19 Actions/Services

Student Engagement

- Continue to provide an industrial arts program

2019-20 Actions/Services

Student Engagement

- Continue to provide an industrial arts program



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

- Supply classroom for hands-on learning
- Hire a food services coordinator to provide healthy breakfast and lunches to students

- Supply classroom for hands-on learning
- Continue to provide a healthy food program

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for new program	4000-4999: Books And Supplies Supplies for program	4000-4999: Books And Supplies Supplies for program
Amount		\$45,000	\$46,350
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Hire a food services coordinator	2000-2999: Classified Personnel Salaries Continue to pay a food services coordinator
Amount		\$12,344	\$12,751
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Statutory expenses for food services coordinator	3000-3999: Employee Benefits Statutory expenses for food services coordinator

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$337,198

Percentage to Increase or Improve Services

10.81%

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

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

The proposed use of funds allows NCSA to implement planned actions and services that are principally directed to, and are effective in, meeting our goals for our unduplicated pupils. Our unduplicated pupils, both Low Income and Special Education students make up 53% of our population, we believe our recently updated charter-wide goals benefit their needs. Additionally, specific actions and services have been created to target those unduplicated pupils and increase their educational access, allowing them to achieve their full potential.

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

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

For Goal 2 (Equitable Conditions of Learning), it is essential that we provide a nurturing, safe, and engaging learning environment to all students, especially unduplicated pupils. Both improvements in survey results and stakeholder feedback indicate that the planned

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).

actions and services are effective in meeting this goal. One such action is the focus on increasing access to technology at school. An educational theory makes explicit the connection between income-level and technology access: <http://www.digitalresponsibility.org/digital-divide-the-technology-gap-between-rich-and-poor/>. In addition, research makes clear that in order to fully access curriculum, students from low-income families need to feel healthy and safe in their learning environments. Our focus on providing clean and safe facilities, and providing counseling services as needed to unduplicated pupils, providing Positive Discipline classes for parents and teachers, along with implementing a new lunch program for low-income families supports this research.

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

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

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

10.81% is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils. For the 2018-19 school year, Nevada City School of the Arts was afforded an increase in supplemental funds. This increase has been used to provide additional school-based actions and services to provide appropriate support for unduplicated students.

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

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).

- Continue increase school counselor time for unduplicated students.
- Continue to offer an Industrial Arts program as an alternative to traditional arts activities.
- Continue to offer Instructional Aides to all teachers in grades TK-2nd and floating aides for grades 3-5 for in-class student and teacher support

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$307,481

10.88%

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

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

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

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

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

For Goal 2 (Equitable Conditions of Learning), it is essential that we provide a nurturing, safe, and engaging learning environment to all students, especially unduplicated pupils. Both improvements in survey results and stakeholder feedback indicate that the planned actions and services are effective in meeting this goal. One such action is the focus in increasing access to technology at school. An educational theory makes explicit the connection between income-level and technology access:

<http://www.digitalresponsibility.org/digital-divide-the-technology-gap-between-rich-and-poor/>. In addition, research makes clear that in order to fully access curriculum, students from low-income families need to feel healthy and safe in their learning environments. Our focus on providing clean and safe facilities, and providing counseling services as needed to unduplicated pupils, providing Positive Discipline classes for parents and subsidizing our lunch program for low-income families supports this research.

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

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

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

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

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

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

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

# 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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with



the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;



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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	429,323.00	1,925,516.00	1,796,560.00	2,174,662.00	2,256,794.00	6,228,016.00
	0.00	0.00	0.00	0.00	0.00	0.00
General Fund	44,000.00	1,427,397.00	1,398,737.00	1,469,880.00	1,518,541.00	4,387,158.00
Lottery	0.00	5,244.00	0.00	5,500.00	5,500.00	11,000.00
Other	27,900.00	21,892.00	27,900.00	36,000.00	36,000.00	99,900.00
Supplemental	357,423.00	350,772.00	369,923.00	544,519.00	585,778.00	1,500,220.00
Title I	0.00	101,196.00	0.00	110,763.00	102,975.00	213,738.00
Title II	0.00	19,015.00	0.00	8,000.00	8,000.00	16,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	429,323.00	1,925,516.00	1,796,560.00	2,174,662.00	2,256,794.00	6,228,016.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	59,168.00	1,133,861.00	1,096,815.00	1,214,815.00	1,300,399.00	3,612,029.00
2000-2999: Classified Personnel Salaries	221,420.00	260,927.00	221,420.00	334,318.00	344,188.00	899,926.00
3000-3999: Employee Benefits	64,835.00	394,942.00	394,425.00	504,179.00	520,357.00	1,418,961.00
4000-4999: Books And Supplies	40,050.00	47,528.00	40,050.00	59,300.00	47,800.00	147,150.00
5000-5999: Services And Other Operating Expenditures	43,850.00	88,258.00	43,850.00	62,050.00	44,050.00	149,950.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	429,323.00	1,925,516.00	1,796,560.00	2,174,662.00	2,256,794.00	6,228,016.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	8,400.00	1,064,543.00	1,046,047.00	1,063,229.00	1,100,149.00	3,209,425.00
1000-1999: Certificated Personnel Salaries	Supplemental	50,768.00	23,550.00	50,768.00	102,513.00	148,692.00	301,973.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	45,768.00	0.00	49,073.00	51,558.00	100,631.00
2000-2999: Classified Personnel Salaries	General Fund	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Other	25,500.00	20,000.00	25,500.00	20,000.00	20,000.00	65,500.00
2000-2999: Classified Personnel Salaries	Supplemental	193,920.00	214,549.00	193,920.00	286,886.00	295,604.00	776,410.00
2000-2999: Classified Personnel Salaries	Title I	0.00	21,378.00	0.00	25,432.00	26,584.00	52,016.00
3000-3999: Employee Benefits	General Fund	0.00	329,590.00	329,590.00	391,351.00	403,092.00	1,124,033.00
3000-3999: Employee Benefits	Other	0.00	1,892.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	64,835.00	48,279.00	64,835.00	95,070.00	98,932.00	258,837.00
3000-3999: Employee Benefits	Title I	0.00	15,181.00	0.00	17,758.00	18,333.00	36,091.00
4000-4999: Books And Supplies	General Fund	29,050.00	2,264.00	16,550.00	3,300.00	3,300.00	23,150.00
4000-4999: Books And Supplies	Lottery	0.00	5,244.00	0.00	5,500.00	5,500.00	11,000.00
4000-4999: Books And Supplies	Supplemental	11,000.00	27,520.00	23,500.00	44,000.00	32,500.00	100,000.00
4000-4999: Books And Supplies	Title I	0.00	12,500.00	0.00	6,500.00	6,500.00	13,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	4,550.00	26,000.00	4,550.00	10,000.00	10,000.00	24,550.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	2,400.00	0.00	2,400.00	16,000.00	16,000.00	34,400.00
5000-5999: Services And Other Operating Expenditures	Supplemental	36,900.00	36,874.00	36,900.00	16,050.00	10,050.00	63,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	6,369.00	0.00	12,000.00	0.00	12,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	19,015.00	0.00	8,000.00	8,000.00	16,000.00

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



Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	298,830.00	1,695,500.00	1,666,067.00	1,811,888.00	1,902,677.00	5,380,632.00
Goal 2	109,593.00	173,826.00	109,593.00	267,930.00	257,516.00	635,039.00
Goal 3	20,900.00	56,190.00	20,900.00	94,844.00	96,601.00	212,345.00
Goal 4			0.00	0.00	0.00	0.00

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