

**Nevada City School of the Arts
Charter Governance Council**

Regular Meeting Agenda
May 15, 2019
5:30 p.m. – 6:30 p.m.
Theater

Call to Order: 5:30 p.m.

Roll Call:

Public Forum: *Members of the public are invited to address the Governance Council regarding issues for future agenda. Comments to be limited to 3 minutes.*

Plaudits:

Action Items

1. Approve Agenda

Discussion Items

2. Discuss Local Control Accountability Plan (LCAP) for Community Input

Adjournment 6:30 p.m.

Posted on or before Friday, May 10, 2019 at 5:30 p.m. at least 72 hours in advance of this meeting, at Building 3, Building 8, the Theater and the NCSA website (ncsota.org). Handouts are available at the Building 3 reception office.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Nevada City School of the Arts

Contact Name and Title

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Director

Email and Phone

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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 443 pupils in Transitional Kindergarten through 8th Grade. High school metrics are not applicable. 49% 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 students to be self-motivated, competent, lifelong learners through self-directed learning opportunities initiated and pursued through collaboration between students, parents, and teachers; for students to perform and achieve as well as or better than pupils in traditional California public schools by the end of 8th grade; for students to demonstrate arts-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 reviewed our LCAP goals to ensure we were fully addressing the needs of our students as evidenced by our CAASPP and local assessment scores and suggestions in our Parent, Staff and Student Surveys. In the 2019-20 school year, our primary focus will be on increasing academic rigor, continuing to focus on consistent discipline in all classes and on the playgrounds, refining our rubric scoring process with Writing By Design, implementing standards based grading at the middle school level, upgrading our campus to better support our students outdoor activities and move toward increasing teacher salaries. 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

After reviewing our LCAP from the previous year, we are quite proud of our many accomplishments and completed actions. Student reading and writing scores on local assessments increased and we saw a 3% increase in our Math CAASPP scores. Although our scores increased in math, we did hire a Math Specialist to further support our students struggling in Math. Finally, our implementation of Positive Discipline has been successful and we anticipate further success as teachers become more comfortable in implementing it in the classrooms and we build more consistency between all the classrooms. Because of these programs and our counseling program, we saw a dramatic decrease in referrals (500 in 16-17 to 225 in 17-18, to 117 in 18-19), a 2.02% decrease in the number of suspensions for our unduplicated students this year, and an 11% decrease in our Chronic Absenteeism.

We plan to maintain everything we are doing as well as continued professional development in areas teachers feel would be beneficial, such as Positive Discipline and Diversity Awareness, and we will continue to train new teachers in Orton-Gillingham, Math In Focus and Writing By Design.

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

Greatest Needs

The State Indicator Dashboard results show that our school improved 4% 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.

Local Indicator - While the school made an overall gain of 3% on the Math CAASPP, and our Special Education population increased by 1%, they still remained in the "Orange" indicator on the California Dashboard sending us to PIR for Special Education. Further, Local Math In Focus Assessments show that our students still struggle in the area of math. We have hired a Math Specialist to help support our struggling students and are restructuring our math schedule to allow for better intervention time. By doing so we hope to see further improvement next year. Finally, too many of our Special Education students "opted out" of state testing, so we fell below the required 95% participation rate for Special Education. We are working on encouraging all students in SPED to attempt to take the test, but there are several parents who are adamant that their student will not participate.

Local Indicator - Parent/Staff/Student surveys - Parent/Student surveys indicate that we need to increase academic rigor and discipline at NCSA. Teachers/Staff have been meeting regularly to redefine our expectations of students and parents and we have adopted a standards based grading model for the middle school with the expectation that students are assessed on mastery of standards and expected to meet those requirements.

Local Indicator - Goal 2 - Equitable Conditions of Learning and Working - Survey data indicated a strong need for beautification of our Middle School and Transitional Kindergarten Play areas and need better sanitizing of the classrooms so we implemented a classroom sanitizing program to help reduce illness and increase our attendance. In addition, student survey data and staff survey data indicated that we need to continue to increase racial, gender, and religious awareness at school and that racial and gender stereotypes are a concern. Four of our educators will be attending the San Francisco Coalition of Essential Small Schools Equity-Based iGroup Facilitator Training this summer and will form four cohorts of teachers to delve deeper into the area of equity based instruction.

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

Performance Gaps

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

Comprehensive Support and Improvement

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

Schools Identified

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

NCSA has not been identified as needing improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator A. Developmental Reading Assessment Proficiency - % of all K-5 pupils 18-19 A. 75% of all K-5 pupils will show proficiency in the Developmental Reading Assessment.	65% of all K-5 pupils are showing proficiency on the DRA.	73% of all K-5 pupils are showing proficiency on the DRA (February 2019)
Metric/Indicator B. CAASPP - Math % improvement of standard met/exceeded 18-19 B. 17/18Modified - School 34% standard met/exceeded Low-Income 20% standard met/exceeded SE 17% standard met/exceeded		Baseline from 2016-17: Schoolwide - 29% Low Income 19% SE - 16% 2018-19

Expected	Actual
Baseline School wide - 29% standard met/exceeded Low-Income - 19% standard met/exceeded SE - 16% standard met/exceeded	School wide - 35% standard met/exceeded +6 % Low-Income - 27% standard met/exceeded +8 % SE - 18% standard met/exceeded +2 %
Metric/Indicator C. Writing Assessment Proficiency % of all pupils 18-19 C. 17/18Modified - 65% of 6th-8th grade students will show proficiency in writing, as measured by student writing assessments.	68% of all 6th-8th Grade students will show proficiency in writing +3%
Baseline 40% of all pupils show proficiency in writing assessments.	100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.
Metric/Indicator D. % of pupils will receive full course access to standards aligned curriculum 18-19 D. 100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.	100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.
Baseline 100% of students have access to broad course of standards aligned curriculum. Including unduplicated pupils and those with special needs.	
Metric/Indicator E. CAASPP ELA - % improvement of standard met/exceeded 18-19 E. School 63% standard met/exceeded Low-Income 53% standard met/exceeded SE 30% standard met/exceeded	School - 52% standard met/exceeded +/- 0% Low-Income - 43% standard met/exceeded + 1% SE - 34% standard met/exceeded + 14%
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 18-19 F. 100% of ELs will improve on CELDT	2 Students were identified as ELL. 1 Student was reclassified as FEP and another continues to be LEP. In 20-21 we should change Metric to reflect that we have a small amount of students in the category.
Baseline	

Expected	Actual
100% of ELs will improve on CELDT	
Metric/Indicator G. % of teachers are appropriately assigned and fully credentialed. 18-19 G. 100% of all teachers are appropriately assigned and fully credentialed Baseline 100% of all teachers are appropriately assigned and fully credentialed	100% of all teachers are appropriately assigned and fully credentialed
Metric/Indicator H. % of mastery on the Professional Development Needs Survey 18-19 H. 100% of teachers report mastery of standards aligned curriculum, including ELD Baseline 77% of teachers report mastery of standards-aligned curriculum	81% of teachers report mastery of standards-aligned curriculum
Metric/Indicator I. % of Reclassified Fluent English Proficient students 18-19 I. 80% of FEP students will be reclassified. Baseline 75% of FEP students will be reclassified.	2 students tested - 1 reclassified and 1 is still EL (student just transferred to NCSA).

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 Orton Gillingham methodology	Training and live subscriptions were provided to new teachers	Professional development through OG 5000-5999: Services And Other Operating Expenditures Title II \$5,000	Orton Gillingham training and live subscriptions were purchased 5000-5999: Services And Other Operating Expenditures Title II \$7,324

		Curriculum for OG 4000-4999: Books And Supplies Title I \$1,500	No supplies were purchased - PD & support only
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Training for new ELA teachers in writing program</p> <ul style="list-style-type: none"> Continue support and implementation of research-based writing curriculum 	No training was purchased or utilized this year	<p>Writing curriculum 4000-4999: Books And Supplies Title I \$1,000</p> <p>Additional support for training on curriculum 5000-5999: Services And Other Operating Expenditures Title II \$3,000</p>	<p>Writing by Design curriculum was purchased 4000-4999: Books And Supplies Lottery \$550</p> <p>No additional support was needed</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support to teachers by providing instructional aides for student tutoring and lesson prep.	<p>Continued to support teachers and students with instructional aides for student tutoring and lesson prep, along with classroom behavior management.</p> <ul style="list-style-type: none"> Student Services Support Coordinator supports Title I & struggling students Middle School Resource Coordinator supports students in middle school with tutoring & math 	<p>Instructional aide salaries 2000-2999: Classified Personnel Salaries Supplemental \$131,127</p> <p>Student Services Resource Support Coordinator 2000-2999: Classified Personnel Salaries Title I \$25,432</p> <p>Employer statutory costs for Instruction assistants 3000-3999: Employee Benefits Supplemental \$43,930</p> <p>Student Services Resource Support Coordinator Employer Statutory Expenses 3000-3999: Employee Benefits Title I \$8,316</p> <p>Middle School Resource support aide - tutoring & math support</p>	<p>Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental \$123,019</p> <p>Student Services Resource Support Coordinator Wages 2000-2999: Classified Personnel Salaries Title I \$19,000</p> <p>Employer statutory costs for instructional aides 3000-3999: Employee Benefits Supplemental \$37,500</p> <p>Student Services Resource Support Coordinator Employer Statutory Expenses 3000-3999: Employee Benefits Title I \$8,400</p> <p>Middle School Resource Support Aide - Tutoring & Math Support</p>

		2000-2999: Classified Personnel Salaries Supplemental \$16,375	Wages 2000-2999: Classified Personnel Salaries Title I \$14,800
		Employer statutory expenses for Middle School Resource support aide - tutoring & math support 3000-3999: Employee Benefits Supplemental \$1,600	Middle School Resource Support Aide - Employer Statutory Expenses 3000-3999: Employee Benefits Title I \$2,500
			Paraprofessionals provided for one-on-one aides and students support in classroom 2000-2999: Classified Personnel Salaries Title I \$52,639
			Paraprofessional Aid employer statutory expenses 3000-3999: Employee Benefits Title I \$12,327

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide math curriculum & training	Math in Focus Professional Development was provided to teachers	PD & Webinars 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000	Math Training Expenses for Professional Development & Travel 5000-5999: Services And Other Operating Expenditures Title II \$958
		150 ST Math Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$4,500	141 ST Math Licenses were offered to students needing math support 5000-5999: Services And Other Operating Expenditures Title I \$3,666
		Math Curriculum purchases 4000-4999: Books And Supplies Supplemental \$7,000	Math Curriculum was purchased 4000-4999: Books And Supplies Lottery \$4,548

Action 5

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
Provide general curriculum for ELA, Math, & Writing purchased by teachers	Provided curriculum for ELA and Writing for teachers - Math listed in Action 4 above	General curriculum purchases (Social Studies) 4000-4999: Books And Supplies Lottery \$2,000	General Curriculum purchased 4000-4999: Books And Supplies Lottery \$1,404
		General Language arts curriculum 4000-4999: Books And Supplies Title I \$4,000	General Language Arts curriculum purchased 4000-4999: Books And Supplies Lottery \$2,657
		Science supplies to support science curriculum 4000-4999: Books And Supplies Lottery \$3,500	Science supplies purchased to support curriculum for teachers 4000-4999: Books And Supplies Lottery \$1,287
			Mystery science subscription purchased 5000-5999: Services And Other Operating Expenditures Lottery \$1,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued Licenses for Lexia (3-year subscription)	Lexia Licenses were renewed for another 3 years	Lexia (Renew 100 licenses) 5000-5999: Services And Other Operating Expenditures Title I \$12,000	Lexia licenses were renewed to support struggling readers 5000-5999: Services And Other Operating Expenditures Title I \$9,280

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	Continued to provide a full-time reading specialist to support RTI and struggling readers	Reading Specialist Salary 1000-1999: Certificated Personnel Salaries Title I \$49,073	Reading Specialist Wages 1000-1999: Certificated Personnel Salaries Title I \$49,073
		Reading Specialist Statutory costs 3000-3999: Employee Benefits Title I \$9,442	Reading Specialist Employer Statutory Expenses 3000-3999: Employee Benefits Title I \$13,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide more collaboration time for arts and diversity integrated curriculum	Provided collaboration time to plan arts and diversity into curriculum	Sub time for release time & collaboration meetings for arts & diversity integrated curriculum 1000-1999: Certificated Personnel Salaries General Fund \$5,400	Subs were utilized to release teachers for collaboration with arts team to integrate diversity and arts into curriculum 1000-1999: Certificated Personnel Salaries Supplemental \$1,250
		Wages paid to teachers for collaboration of differentiated curriculum instruction for unduplicated pupils 1000-1999: Certificated Personnel Salaries Supplemental \$27,513	Wages paid to teachers for collaboration meetings 1000-1999: Certificated Personnel Salaries Supplemental \$2,826
			Wages paid to Art teachers for collaboration meetings 2000-2999: Classified Personnel Salaries Supplemental \$3,171

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriately assigned and fully credentialed teachers	All teachers have been appropriately assigned and fully credentialed	Credentialed Teachers Salaries 1000-1999: Certificated Personnel Salaries General Fund \$1,054,829	Credentialed Teachers Salaries 1000-1999: Certificated Personnel Salaries General Fund \$1,030,606
		Statutory payroll expenses for all credentialed teachers 3000-3999: Employee Benefits General Fund \$391,351	Employer statutory expenses for all credentialed teachers 3000-3999: Employee Benefits General Fund \$344,652

Action 10

	Provided a Math Specialist to support struggling students in math		Math specialist wages using Low-Performing Student Block Grant
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1000-1999: Certificated
Personnel Salaries Other \$3,500

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 Orton 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.

Orton 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. We have also hired a math specialist to support struggling math students. Continuing to utilize Title funding to support struggling students is proving to be very effective. We will continue to use these funds for continued student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We are expecting less expenses toward instructional aide wages for classroom support than originally budgeted. There was no need for writing curriculum training this year. Collaboration time for teachers to integrate arts and diversity into curriculum did not schedule as many meetings as anticipated.

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

There have been no changes to this goal and we are expecting to see an increase in CAASPP scores based on our planned actions and services provided.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator A. % of staff feel knowledgeable about the school Safety Plan. 18-19 A. 100% of staff feel knowledgeable about the school safety plan. Baseline 95.5% of staff feel knowledgeable about the school safety plan.		97% of staff feel knowledgeable about the school safety plan.
Metric/Indicator B. % of parents who feel students are safe at school. 18-19 B. 98% of parents feel students are safe at school.		95% of parents feel students are safe at school.

Expected	Actual
Baseline 98.8% of parents feel students are safe at school.	
Metric/Indicator C. % of parents who feel facilities are clean. 18-19 C. 94% of parents feel facilities are clean	93% of parents feel facilities are clean and well cared for
Baseline 90% of parents feel facilities are clean and well cared for	
Metric/Indicator D. Maintain or increase overall attendance % 18-19 D. 95% attendance rate including IS 93% classroom-based attendance	94.2 % attendance rate including IS 93 % classroom-based attendance
Baseline 94% attendance rate including IS 91% classroom-based attendance	
Metric/Indicator E. % of families understand NCSA's Cultural Diversity program 18-19 E. Modified - 85% of families feel NCSA creates an environment that is inclusive and respectful of all cultures and races and genders.	89% of families feel NCSA creates an environment that is inclusive and respectful of all cultures and races and genders.
Baseline 0% of families understand NCSA's diversity program	
Metric/Indicator F. % of students feel harassed/bullied 18-19 F. 40% of students of mixed race feel bullied/harassed 25% of students of white race feel bullied/harassed	F. Survey Question Modified: % of students who feel NCSA respects all races, genders and cultures. 19-20 - 90% of mixed race students feel NCSA respects all races, genders and cultures. 90% of white students feel NCSA respects all races, genders and cultures. Baseline: 91% of mixed race students feel NCSA respects all races, genders and cultures.
Baseline 69% of students of mixed race feel bullied/harassed 33% of students of white race feel bullied/harassed	

Expected	Actual
<p>Metric/Indicator G. # of technology devices provided to students 18-19 G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade students.</p> <p>Baseline 104 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st-5th grade students.</p>	90% of white students feel NCSA respects all races, genders and cultures.
<p>Metric/Indicator H. Reduce # of student discipline referrals and decrease low income student suspension rate by .3% 18-19 150 student discipline referrals 3.4% low-income student suspensions</p> <p>Baseline 225 student discipline referrals 4% low income student suspensions</p>	220 Devices were provided to Middle School Students in the 18-19 school year. 150 Devices were provided to 1st-5th students. 117 referrals .02% suspensions of unduplicated pupils.
<p>Metric/Indicator I. % of facilities in good repair according to FIT Review. 18-19 100% of facilities are in good repair.</p> <p>Baseline 100% of facilities are in good repair.</p>	100% of facilities are in good repair.
<p>Metric/Indicator J. % of students who are chronically absent. 18-19 Modified from 17/18- 25% rate of chronic absenteeism</p> <p>Baseline 14% rate of chronic absenteeism</p>	10.4 % rate of chronic absenteeism according to the CA Dashboard

Expected	Actual
<p>Metric/Indicator K. Maintain middle school dropout rate of 0%</p> <p>18-19 Maintain 0% middle school drop out rate.</p> <p>Baseline Maintain 0% middle school drop out rate.</p>	Maintain 0% middle school drop out rate.
<p>Metric/Indicator L. Maintain expulsion rate of 0%</p> <p>18-19 0% expulsion rate</p> <p>Baseline 0% expulsion rate</p>	0% expulsion rate

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Safety plan training and supplies	Continued to provide supplies for school safety plan	Safety Backpacks 4000-4999: Books And Supplies General Fund \$500	Emergency supplies and needs 4000-4999: Books And Supplies Supplemental \$681
		Emergency Radios 4000-4999: Books And Supplies General Fund \$1,300	2-year lease was signed for new emergency radios & repeater for across campus communication 5000-5999: Services And Other Operating Expenditures Supplemental \$6,110

Action 2

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

Implement a student cleaning program	Student cleaning program has been started - no supplies were needed	Janitorial supplies 4000-4999: Books And Supplies General Fund \$500	No purchase was made 0
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance incentive program to help in reducing SARB's and increase attendance awareness	Attendance incentives were provided to students to increase attendance awareness	Incentives & supplies 4000-4999: Books And Supplies General Fund \$1000	Attendance incentive gift certificates are being provided 4000-4999: Books And Supplies General Fund \$500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a cultural literacy program that provides tolerance and diversity curriculum.	Diversity professional development was provided to teachers and classified staff.	Outside vendors to provide assemblies/workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$5000	Diversity and equity professional development for administrators and staff are being provided 5000-5999: Services And Other Operating Expenditures Title II \$9,848
		Supplies for curriculum 4000-4999: Books And Supplies Supplemental \$1000	No supplies are being purchased yet
			Title I conference attended by Business Manager 5000-5999: Services And Other Operating Expenditures Title II \$1,350
			Parent diversity group is holding meetings to connect with parents 5000-5999: Services And Other Operating Expenditures Supplemental \$600

Action 5

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Continue to provide access to technology</p> <ul style="list-style-type: none"> • Middle school one-to-one devices • Maintain 1st-5th-grade tablets • Implement a technology literacy program • Provide social media training & a typing course 	<p>Continuing to provide access to technology by:</p> <ul style="list-style-type: none"> • Providing one-to-one middle school Chromebooks • Maintaining tablets for 1st-5th grade students • Continuing to provide literacy programs • Continuing to provide social media training and typing courses for students in 3rd-5th grade 	<p>110 Chromebooks to provide one-to-one devices in middle school 4000-4999: Books And Supplies Supplemental \$24,000</p> <p>Maintained & replacement 1st-5th-grade tablets 4000-4999: Books And Supplies Supplemental \$6,500</p> <p>Technology literacy program 5000-5999: Services And Other Operating Expenditures Supplemental \$500</p> <p>Cyberstrong & typing course 5000-5999: Services And Other Operating Expenditures Supplemental \$1,050</p>	<p>110 Chromebooks were purchased for middle school students 4000-4999: Books And Supplies Supplemental \$28,446</p> <p>Maintained tablets for 1st-5th students - No new tablets needed to be purchased 4000-4999: Books And Supplies 0</p> <p>Cybercivics course provided 5000-5999: Services And Other Operating Expenditures Supplemental \$149</p> <p>Cyberstrong was provided - Typing course is being offered for free 5000-5999: Services And Other Operating Expenditures Supplemental \$300</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Reduce Discipline Referrals & Suspensions</p> <ul style="list-style-type: none"> • 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 	<p>Discipline referrals and suspensions have decreased by:</p> <ul style="list-style-type: none"> • Offering mindfulness training and apps for teachers and students • Providing an assistant principal for teacher support and student discipline • Continuing to provide Industrial Arts program • Continuing to provide a school counselor for student behavior and family support 	<p>New Assistant Principal wages to support teachers and students K-5th grades 1000-1999: Certificated Personnel Salaries Supplemental \$75,000</p> <p>Industrial arts teacher 2000-2999: Classified Personnel Salaries Supplemental \$54,384</p> <p>Industrial arts teacher employer statutory expenses 3000-3999: Employee Benefits Supplemental \$14,296</p>	<p>Assistant principal wages 1000-1999: Certificated Personnel Salaries Supplemental \$75,000</p> <p>Industrial Arts/Facilities Director Wages 2000-2999: Classified Personnel Salaries Supplemental \$50,571</p> <p>Industrial Arts teacher employer statutory expenses 3000-3999: Employee Benefits Supplemental \$14,252</p>

		Mental health funds for counselor 2000-2999: Classified Personnel Salaries Other \$20,000	School Counselor wages using Mental Health Funds through special ed services JPA 5000-5999: Services And Other Operating Expenditures Other \$20,908
		Supplemental funds for school counselor 2000-2999: Classified Personnel Salaries Supplemental \$40,000	School counselor wages using Supplemental funds through special ed services JPA 5000-5999: Services And Other Operating Expenditures Supplemental \$55,138
		Statutory expenses for assistant principal 3000-3999: Employee Benefits Supplemental \$22,900	Assistant principal employer statutory expenses 3000-3999: Employee Benefits Supplemental \$22,626

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. A trained classified staff member is offering weekly parenting workshops through positive discipline.

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 continued 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 22% and suspensions decreased by 50% due to mindfulness and positive discipline implementation and having an almost full-time counselor. Students of mixed race report that they feel NCSA does a good job of honoring all races, cultures, and disabilities. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There has been an increase to School Counselor's wages being offered through our Special Education Services JPA. We did not need to purchase a typing program, it was offered for free. 1st-5th tablets were not purchased this year, we plan to roll out a plan for new tablet purchased in 2020-21 school year. Emergency radios were purchased for school safety. Additional diversity training was implemented as well as a parent diversity group.

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

No changes to this goal were made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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	Actual
Metric/Indicator A. % of families feel who feel engaged and part of the NCSA community. 18-19 A. 97% of families feel engaged and part of the NCSA community Baseline 97% of families feel engaged and part of the NCSA community.		95% of families feel engaged and part of the NCSA community.
Metric/Indicator B. % of families who feel satisfied with NCSA's overall program. 18-19 B. 93% of families feel satisfied with overall program. Baseline ?% of families feel satisfied with overall program.		94% of families feel satisfied with overall program.

Expected	Actual
<p>Metric/Indicator C. % of staff feel engaged (staff survey).</p> <p>18-19 100% of staff feel engaged and part of NCSA community.</p> <p>Baseline 100% of staff feel engaged and part of NCSA community.</p>	95% of staff feel engaged and part of NCSA community.
<p>Metric/Indicator E. % of students feel engaged in school.</p> <p>18-19 95% of students feel engaged in school.</p> <p>Baseline 95% of students feel happy at NCSA.</p>	95% of students feel engaged in school. 81% of all white students feel engaged in school 87% of all mixed race students feel engaged in school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide positive discipline workshops for parents.	Positive discipline classes were offered to parents through a trained staff member.	In-house training 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000	In-house training supplies 4000-4999: Books And Supplies Supplemental \$100

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Advisory Group <ul style="list-style-type: none"> • Supplies for meeting times 	Continued to offer parent advisory group meetings	Food & Misc 4000-4999: Books And Supplies Supplemental \$500	No food or supplies have been purchased 4000-4999: Books And Supplies 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School Facilities</p> <ul style="list-style-type: none"> Planning for ADA compliance renovations Planning for deferred maintenance and building upkeep Planning for additional play spaces and/or playground needs 	<p>School Facilities</p> <ul style="list-style-type: none"> Industrial Arts teacher has been hired for Facilities Director position to oversee ADA access & compliance projects, in addition to ensuring equitable access to facilities Planning continues with Architect for changes to school grounds 	<p>Architect fees & misc 5000-5999: Services And Other Operating Expenditures General Fund \$10,000</p>	<p>Architect fees for planning 6000-6999: Capital Outlay Other \$2,200</p> <p>Facilities Director wages listed in Goal 2</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff Engagement</p> <ul style="list-style-type: none"> Provide more collaboration time for diversity and arts integration Provide diversity training for staff. 	<p>Staff Engagement</p> <ul style="list-style-type: none"> Provided collaboration time mentioned in Goal 2 Provided Diversity Training for staff Continued to provide stipends for teachers/staff to attend Advisory meetings 	<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>Stipends for classified Staff 2000-2999: Classified Personnel Salaries General Fund \$2,000</p> <p>Stipends for Credentialed staff 1000-1999: Certificated Personnel Salaries General Fund \$3,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Community Engagement</p> <ul style="list-style-type: none"> Develop facilities plan for community arts/maker space Establish a partnership with local maker 	<p>Community Engagement</p> <ul style="list-style-type: none"> Facilities plan is underway and an artist coop space has been leased Partnership with local maker organization has 	<p>Utilities cost for maker space The Curious Forge 5000-5999: Services And Other Operating Expenditures Other \$16,000</p>	<p>Utilities cost for maker space 5000-5999: Services And Other Operating Expenditures Other \$16,000</p> <p>Certification training on maker space equipment 5000-5999:</p>

organization to align with industrial arts program	been implemented and teachers are being trained on equipment for class projects		Services And Other Operating Expenditures General Fund \$250
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Engagement</p> <ul style="list-style-type: none"> Continue to provide an industrial arts program Supply classroom for hands-on learning Hire a food services coordinator to provide healthy breakfast and lunches to students 	<p>Student Engagement</p> <ul style="list-style-type: none"> Continued to provide industrial arts program mentioned in Goal 2 Supplies purchased for industrial arts program Food Services Coordinator hired to implement health lunch program expected to start in 19/20 school year 	<p>Supplies for program 4000-4999: Books And Supplies Supplemental \$5,000</p> <p>Hire a food services coordinator 2000-2999: Classified Personnel Salaries Supplemental \$45,000</p> <p>Statutory expenses for food services coordinator 3000-3999: Employee Benefits Supplemental \$12,344</p>	<p>Industrial arts program classroom supplies 4000-4999: Books And Supplies Supplemental \$1,500</p> <p>Food Services Coordinator Wages 2000-2999: Classified Personnel Salaries Supplemental \$46,600</p> <p>Employer statutory expenses for food services coordinatory 3000-3999: Employee Benefits Supplemental \$6,871</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 completing the ADA upgrades for bathrooms and Upper Campus courtyard renovations. These will take place in July 2020.

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

Parent Equity Group was created and met once a month to develop a statement of Inclusion and Equity and to form part outreach groups.

Parent training in Positive Discipline was offered multiple times 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.

We hired an extra custodian to sanitize and disinfect all classrooms on a regular basis.

We are in the process of creating construction documents 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.

Materials for industrial arts program are less due to not needing as much. Architect fees are reduced this year, we plan to spend the bulk of this money in 2019/20.

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

No changes to this goal were made.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 MTSS 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 18, 2018 - 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 2019 - 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 2019 - 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 MTSS students and pupils with disabilities.

March 28, 2019 Parent and Student surveys completed and suggestions documented.

March 29, 2019 - The LCAP Goal/Progress Update was presented to Parent Advisory Group.

April 23, 2019 discussed overall results toward LCAP goals with staff and presented new LCAP Goals for 2019/2020

April 25, 2019 - Parent survey results shared with CGC and incorporated into LCAP goals.

May 15, 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 13, 2019 - 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 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 - standards based grading in the middle school.
- Increasing discipline in the classrooms
- Creating a better lunch program utilizing our own cafeteria in 19-20
- Increased volunteerism and parent engagement
- Addition of Social Justice Standards aligned with Social Studies curriculum

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.

- More community programs/engagement/volunteering
- Stronger academic Program
- Improvement to the play areas for the Middle School and Transitional Kindergarten
- Discipline in classrooms

General Student Concerns

- Stronger academic program
- Student input into decisions
- Discipline
- More Inclusive

Positive Discipline training has been offered to all staff and has been 75% implemented in all classrooms.

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)

[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

Modified 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	\$23,654
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 Instructional assistants & Resource Intern	3000-3999: Employee Benefits Employer statutory costs for Instructional aides	3000-3999: Employee Benefits Employer statutory costs for Instructional aides
Amount		\$8,316	\$9,617
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	\$59,156
Source		Title I	Title I
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	\$12,503
Source		Title I	Title I
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

Amount			\$42,394
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries Providing two third grade instructional support aides for equitable access to academics
Amount			\$17,194
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits Employer statutory expenses for additional instructional aides for third grade

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

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide math curriculum & training

Continue to provide math curriculum & training

Continue to provide math curriculum & training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,400	\$4,000	\$2,000
Source	Supplemental	Title II	Title II
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	Title I	Title I
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		Lottery	Lottery
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		Lottery	Lottery
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)

[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)

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

Modified 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
Amount			\$400
Source			Title I
Budget Reference			4000-4999: Books And Supplies Reading Specialist Classroom Supplies

Action 8

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

Students to be Served:

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Provide more collaboration time for arts and diversity integrated curriculum

Provide more collaboration time for arts and diversity integrated curriculum

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 Credentialled Teachers Salaries	1000-1999: Certificated Personnel Salaries Credentialled Teachers Salaries	1000-1999: Certificated Personnel Salaries Credentialled 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 credentialled teachers	3000-3999: Employee Benefits Statutory payroll expenses for all credentialled teachers	3000-3999: Employee Benefits Statutory payroll expenses for all credentialled teachers

Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools
Actions/Services		
	New Action	New Action
	Hired a math intervention specialist to increase or improve services for unduplicated pupils	Hire a math intervention specialist to increase or improve services for unduplicated pupils.
Budgeted Expenditures		
Amount	\$6,000	\$43,124
Source	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly wages	1000-1999: Certificated Personnel Salaries Salaried wages
Amount	\$1,130	\$15,746
Source	Other	Other
Budget Reference	3000-3999: Employee Benefits Employer statutory expenses for wages above	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	Modified F. Survey Question % of students who feel NCSA respects all races, genders and cultures. 19-20 - 90% of mixed race students feel NCSA respects all races, genders and cultures. 90% of white students feel NCSA respects all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				races, genders and cultures.
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 students.	G. 165 technology devices are provided to Middle School Students. 98 technology devices are provided to 1st - 5th grade 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

Amount \$500

Source General Fund

Budget Reference 4000-4999: Books And Supplies

Safety Backpacks

2018-19

\$500

General Fund

4000-4999: Books And Supplies

Safety Backpacks

2019-20

\$500

General Fund

4000-4999: Books And Supplies

Safety Backpacks

Amount	\$1,050	\$1,300	\$6,000
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Emergency Radios	4000-4999: Books And Supplies Emergency Radios	5000-5999: Services And Other Operating Expenditures Emergency Radios - 2 year lease to purchase was signed

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)

[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

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)

[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

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	\$2000
Source	General Fund	Supplemental	Title I
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	Title I
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

2018-19 Actions/Services

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

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

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	0
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 We will not be purchasing more Chromebooks until 2020-21
Amount	\$0	\$6,500	\$1,500
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 Only replacement of 1st-5th-grade tablets will be purchased
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

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

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

- Continue to provide a school counselor

- Continue to provide a school counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$75,000	\$80,000
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 & Facilities Director
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 & Facilities Director employer statutory expenses
Amount	\$25,500	\$20,000	\$20,908
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	5000-5999: Services And Other Operating Expenditures Mental health funds for counselor through JPA Services

Amount	\$40,000	\$55,500
Source	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplemental funds for school counselor	5000-5999: Services And Other Operating Expenditures 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

2017-18 Actions/Services

Provide positive discipline workshops for parents.

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

Unchanged Action

2018-19 Actions/Services

Provide positive discipline workshops for parents.

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

Unchanged Action

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

2017-18 Actions/Services

Parent Advisory Group

- Supplies for meeting times

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

Unchanged Action

2018-19 Actions/Services

Parent Advisory Group

- Supplies for meeting times

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

Unchanged Action

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 & Misc4000-4999: Books And Supplies
Food & Misc4000-4999: 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	\$100,000
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 (Funded through construction loan with local bank)

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)

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

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 Credentialled advisory Committee	1000-1999: Certificated Personnel Salaries Stipend for Credentialled advisory Committee	1000-1999: Certificated Personnel Salaries Stipend for Credentialled 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: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$339,135	9.89%

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 48% of our population. 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):

- 68% 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. The integration of Lexia reading has had positive results, especially in phonemic awareness. In addition, all new K-6 teachers are receiving training in the Orten-Gillingham method for reading and spelling and training in our 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, and we have hired a math specialist to further support struggling students - unduplicated pupils have priority to see the Math Intervention Specialist. 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 and we are planning on using the Khan Mastery program and the Art of Problem Solving for advanced students.

For Goals 1 & 2 - (ELA & Math) Writing by Design. In addition we are hiring two new aides for 3rd grade to support struggling students.

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 on increasing access to technology at school and adopting a new Student Information System that allows parents access to real time grade/assessment data for their children. 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, along with implementing a new lunch program for low-income families, and hiring an additional School Psychologist to support behavioral interventions in the classroom, supports this research.

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 as well as increasing volunteer opportunities at school that are outside of working hours. The alignment of Social Studies Curriculum with Social Justice Standards is essential in helping our all students feel included at school and show a growing awareness of their own identities as well as the identities of those different from themselves.

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 2019-20 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.

- Provide 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.

- Support teachers with curriculum implementation and unduplicated student support.
- Add another School Psychologist for 2 days/wk.
- 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
- Continued professional development in Social Justice and Equity
- Social Justice Alignment with CA History Standards
- Offer parent groups to discuss Equity and Inclusion
- Create Volunteer Parent group to increase participation and feeling of community
- Create Recess Behavior Standards and Mindful Time Out for students who break rules
- Hire two more Instructional Aides for 3rd Grade

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$337,198	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 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.
- 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

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>.

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.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

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

(c) "High school graduation rate" shall be calculated as follows:

- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

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

(e) "Expulsion rate" shall be calculated as follows:

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,174,662.00	2,116,437.00	1,796,560.00	2,181,792.00	2,481,267.00	6,459,619.00
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	59,588.00	59,588.00
General Fund	1,469,880.00	1,381,008.00	1,398,737.00	1,469,880.00	1,613,241.00	4,481,858.00
Lottery	5,500.00	11,446.00	0.00	16,500.00	16,500.00	33,000.00
Other	36,000.00	42,608.00	27,900.00	43,130.00	95,778.00	166,808.00
Supplemental	544,519.00	476,710.00	369,923.00	511,044.00	509,358.00	1,390,325.00
Title I	110,763.00	185,185.00	0.00	129,238.00	176,802.00	306,040.00
Title II	8,000.00	19,480.00	0.00	12,000.00	10,000.00	22,000.00

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

Object Type	Total Expenditures by Object Type					
	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,174,662.00	2,116,437.00	1,796,560.00	2,181,792.00	2,481,267.00	6,459,619.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,214,815.00	1,165,255.00	1,096,815.00	1,220,815.00	1,318,915.00	3,636,545.00
2000-2999: Classified Personnel Salaries	334,318.00	311,800.00	221,420.00	334,318.00	365,942.00	921,680.00
3000-3999: Employee Benefits	504,179.00	462,628.00	394,425.00	505,309.00	549,552.00	1,449,286.00
4000-4999: Books And Supplies	59,300.00	41,673.00	40,050.00	59,300.00	29,400.00	128,750.00
5000-5999: Services And Other Operating Expenditures	62,050.00	132,881.00	43,850.00	62,050.00	217,458.00	323,358.00
6000-6999: Capital Outlay	0.00	2,200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,174,662.00	2,116,437.00	1,796,560.00	2,181,792.00	2,481,267.00	6,459,619.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	1,063,229.00	1,033,606.00	1,046,047.00	1,063,229.00	1,100,149.00	3,209,425.00
1000-1999: Certificated Personnel Salaries	Other	0.00	3,500.00	0.00	6,000.00	58,870.00	64,870.00
1000-1999: Certificated Personnel Salaries	Supplemental	102,513.00	79,076.00	50,768.00	102,513.00	108,338.00	261,619.00
1000-1999: Certificated Personnel Salaries	Title I	49,073.00	49,073.00	0.00	49,073.00	51,558.00	100,631.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	42,394.00	42,394.00
2000-2999: Classified Personnel Salaries	General Fund	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Other	20,000.00	0.00	25,500.00	20,000.00	0.00	45,500.00
2000-2999: Classified Personnel Salaries	Supplemental	286,886.00	223,361.00	193,920.00	270,511.00	238,738.00	703,169.00
2000-2999: Classified Personnel Salaries	Title I	25,432.00	86,439.00	0.00	41,807.00	82,810.00	124,617.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	0.00	17,194.00	17,194.00
3000-3999: Employee Benefits	General Fund	391,351.00	344,652.00	329,590.00	391,351.00	403,092.00	1,124,033.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	1,130.00	0.00	1,130.00
3000-3999: Employee Benefits	Supplemental	95,070.00	81,249.00	64,835.00	93,470.00	97,232.00	255,537.00
3000-3999: Employee Benefits	Title I	17,758.00	36,727.00	0.00	19,358.00	32,034.00	51,392.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	3,300.00	500.00	16,550.00	3,300.00	2,000.00	21,850.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	5,500.00	10,446.00	0.00	16,500.00	16,500.00	33,000.00
4000-4999: Books And Supplies	Supplemental	44,000.00	30,727.00	23,500.00	37,000.00	7,000.00	67,500.00
4000-4999: Books And Supplies	Title I	6,500.00	0.00	0.00	2,500.00	3,900.00	6,400.00
5000-5999: Services And Other Operating Expenditures	General Fund	10,000.00	250.00	4,550.00	10,000.00	106,000.00	120,550.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	1,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	16,000.00	36,908.00	2,400.00	16,000.00	36,908.00	55,308.00
5000-5999: Services And Other Operating Expenditures	Supplemental	16,050.00	62,297.00	36,900.00	7,550.00	58,050.00	102,500.00
5000-5999: Services And Other Operating Expenditures	Title I	12,000.00	12,946.00	0.00	16,500.00	6,500.00	23,000.00
5000-5999: Services And Other Operating Expenditures	Title II	8,000.00	19,480.00	0.00	12,000.00	10,000.00	22,000.00
6000-6999: Capital Outlay	Other	0.00	2,200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,811,888.00	1,751,437.00	1,666,067.00	1,819,018.00	2,029,792.00	5,514,877.00
Goal 2	267,930.00	286,479.00	109,593.00	267,930.00	264,874.00	642,397.00
Goal 3	94,844.00	78,521.00	20,900.00	94,844.00	186,601.00	302,345.00
Goal 4			0.00	0.00	0.00	0.00

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