

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Napa Valley Unified School District	Mary Ann Valles Assistant Superintendent of Instruction	maryann_valles@nvusd.org 707-253-3815 x4812

2017-20 Plan Summary

The Story

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

Napa Valley Unified School District (NVUSD) covers 259 square miles in Napa County, serving 19 elementary schools (including one dependent charter), four comprehensive middle schools, one charter middle school, three comprehensive high schools, an alternative high school, a continuation high school and an adult school. An elected seven-member board of trustees governs the district. The vision of the Board of Trustees is "transforming lives by instilling global competencies and lifelong learning in every student." To achieve this vision NVUSD has designed coherence around the Board goals and they provide the foundation of the Local Control and Accountability Plan:

- Goal 1: Increase rates of college and career readiness
- Goal 2: Provide equitable access and opportunities for all
- Goal 3: Develop educational programs that support healthy living

Enrollment

17,667 students were enrolled as of May, 2018, a decline of 203 students from the prior year. Demographically, the district reflects a diverse student population with the Latino subgroup at 55%, White 29%, Filipino 7%, Asian.0 2%, 2+ Races .04%, Black/African American .02%, and American Indian/Alaskan Native and Pacific Islanders at less than .01% each.

English Learners (ELs)

In 2017-2018 NVUSD serves 4,015 students (22.2% of total enrollment) who are English Learners (ELs) representing 30+ home languages with Spanish the predominate language spoken by over 95% of ELs. 3,780 (21%) students are classified as Fluent English Proficient (FEP). There are 513 EL students At Risk of becoming Long Term English Learners, and 679 who qualify as Long Term ELs (LTELs). Grade levels with the highest population of At Risk ELs are 4th and 5th grades. The grade levels with the greatest numbers of LTELs, are 6th and 7th.

Attendance

Attendance is uniformly high, with the district consistently logging an actual attendance rate in excess of 95% at all grade levels.

Socio-economically Disadvantaged Students (SED)

Approximately 53% of students are classified as socio-economically disadvantaged based on federal lunch program criteria.

Students with Disabilities (SWDs)

2,119 students are identified as having special needs (11.9% of total enrollment) including learning handicapped, severely handicapped and students qualifying for speech therapy. This subgroup in grades 3-8 has been identified in the 2017 Dashboard as furthest from the scaled score for level 3 (Meeting Standards) on both the English-Language Arts and math CAASPP (California Assessment of Student Performance and Progress) assessments. 10.6% of Students with Disabilities in the Class of 2016 needed more than 4 years to complete the diploma track compared to 2.6% overall.

How NVUSD Serves Our Populations

A Multi-tiered System of Support (MTSS) model has been in place for several years for both academics and behavior providing resources, support, professional development, and coaching at the core, strategic and intensive levels. Academically, students are evaluated using multiple measures and are monitored for progress during the year to provide strategic support (e.g., before/after school extended learning or tutoring) or more intensive interventions (e.g., replacement for core programs, credit recovery) as required. Behaviorally, the positive behavior intervention and support system targets best first practices with restorative justice (strategic) or more intensive behavior support/consequences relative to circumstances. This model has resulted in increased graduation rates, increased a-g completion rates, increased access to AP classes/passing rates for traditionally underrepresented groups as well as reduced suspension, expulsion and drop out rates. Inquiry-based learning is designed with scaffolds for English Learners (ELs) and Students with Disabilities. District and site Academic Specialists provide coaching and data support for professional learning communities. Local Control Accountability Plan (LCAP) supplemental funds are targeted to support the unique needs of English Learners, Socioeconomically Disadvantaged students, and Foster Youth.



N A P A V A L L E Y
U N I F I E D S C H O O L D I S T R I C T

LCAP Highlights

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

Goal 1: College & Career Readiness

- English Language Arts/English Language Development new adoption implementation for Grades TK -8
- Increase STEM - math and science opportunities (Next Gen and NapaLearns math support K-5 Accelerated Math)
- Arts Alliance/NVUSD Visual and Performing Arts - implementation of Year 2 Arts Master Plan
- Academic Specialists: Support classroom teachers and facilitate teacher development
- Continue to provide Career Technical Education (CTE) - Internship support; access to pathways
- La Promesa with Sonoma State (for students interested in a career in education)
- Ensure teachers and administrators receive coaching and support to clear credentials
- Class Size Reduction gr. TK-1 (24:1); gr. 2-3 (26:1)
- Professional development: support teacher planning time; tech-supported instruction; Project Based/Inquiry-Based learning
- Devices
- 1:1 devices in grades 6-8 (with BYOD)
- Implementation Vision 20/20 plan (approved by board 2017)
- 21st Century Courses: C-STEM Integrated Math I with Computing and Robotics (NapaLearns support)
- On site tech support (through Tech Plan)
- ECHO, Naviance, DataZone, CyberHigh, AeriesWeb College Planner

Goal 2: Equitable Access/Closing the Achievement Gap

- Elementary intervention teachers
- Additional courses to support English Learner/LTEL at middle school/high school (ELD lab, AVID Excel, English 3D, Ellevation)
- Additional courses to provide AVID and other support programs at MS/HS
- AVID at 7 elementary sites
- Site Academic Specialists provide teacher training and coaching
- Migrant student support
- Additional staffing for Tier II/Tier III schools (based on Unduplicated Pupils)
- GLAD (Guided Language Acquisition Design) training and coaching provided by GLAD certified staff
- UC Davis/NVUSD 9th grade Summer College Readiness Academy for rising 9th and 10th graders
- Before/after school interventions/tutoring (reading/math support)
- Intervention programs - iRead, Read180, System 44, Math180, FASTT Math, Do the Math (reading/math support)
- Counseling support
- High School Credit Recovery
- District Administrator provides oversight and coordination of services for Foster/Homeless Youth
- Provide training and support for Culturally Responsive teaching

Goal 3: Positive School Climate and Healthy Living

- Provide bilingual parent liaisons
- Expand Super Saturdays - all schools; maximize opportunities
- Wellness Centers at five schools
- Counseling Support
- Continue PBIS/Restorative Practices; reduce suspensions in house and out of school
- Social Workers (K-12)
- Credentialed Nurses, LVNs and Health Clerks
- Legacy Program at Vintage HS, Redwood MS, Silverado MS
- Equitable access to activities /programs/services (field trips, transportation, test fees)
- Translation services (bilingual parent liaisons, district translators, translation of documents)
- Continue to implement the Wellness Policy
- Health/nutrition - School Gardens, staff training and support

- On the Move/Parent University or Family Resource Center at 6 elementary school sites (Napa Junction, Phillips, Salvador/El Centro, McPherson, Shearer, Snow)

Review of Performance

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

Greatest Progress

Napa Valley Unified School District (NVUSD) adopted new ELA/ELD and Math curricula to align with the demands of the Common Core. NVUSD has a complex structure of teacher support as demonstrated in its Master Plan for Professional Learning. There are six District Academic Specialists and 30 Site Academic Specialists. Site Academic Specialists meet twice monthly with District Academic Specialists for the purpose of professional learning around; coaching; assessment; data analysis; and PLC support. Site Specialists primary role is to use their learning in these meetings to support professional learning at the site. Site Specialists responsibilities include: professional learning support for site teachers and leaders; assessment support (administration and coordination); coaching support as needed; and participating in leadership structures to support teaching and learning at the site level.

In addition, District Academic Specialists have a role developing Content Leads in ELA/ELD, Math, Social Studies, and Science. Leads are grade level and site specific. District Specialists meet with Leads once a month for 90 minutes to facilitate support with curricular materials, understanding of standards, assessment results and their implications, and support ongoing messaging from the district regarding content instruction for inquiry-based learning.

Finally, District Academic Specialists have a role supporting individual teachers in their classrooms with implementation of new materials, model teaching, and sense-making for best practices in Tier 1 and Tier 2 instruction. These layered supports for professional learning have resulted in better implementation and more-effective instruction in NVUSD classrooms as evidenced by longitudinal data.

In addition to the work being done with professional learning, there have also been cross-department collaborations with English Learner Services and Special Education which produced the Alternative Reclassification process now in place for SpEd ELs who have significant cognitive delays or have primary disabilities that might preclude them from reclassifying with current criteria. The process identifies growth metrics associated with the student's IEP or other district metrics where growth is noted, if not necessarily, proficiency.

English Learner Services, which includes Migrant Education, and the Office of Parent Engagement have also collaborated to coordinate Bilingual Parent Liaisons at every school site and for the Migrant Education Program. The primary role of a Bilingual Parent Liaison is to demystify school processes to parents who are speakers of languages other than English. Liaisons are the link to services for free/reduced price lunch, community resources like the food bank, temporary shelter and clothing, as well as medical services. This year, parent liaisons were hired for the Migrant

Education program as well, to assist with these responsibilities specifically for the NVUSD migrant population. The Office of Parent Engagement and On The Move collaborate on key projects aimed at engaging and connecting parents to services. Any family may access resources at the Family Resource Centers at McPherson and Phillips with a new FRC coming on board at Shearer in 18-19. Napa Valley Early Learning Initiative funded from the Napa Valley Vintners Association includes both NVUSD, On The Move, and Napa County Office of Education Preschool Programs in a study designed to identify outreach methods to best connect our most vulnerable families and students in preschool, transition kindergarten and kindergarten.

NVUSD has prioritized positive school climate and social/emotional/physical wellness. A task force developed a district Wellness Policy that addresses many aspects of health and wellness. Four middle schools and one high school have Wellness Centers where counseling, nursing and social work services are provided. All schools have a PBIS Team to address school climate and many site staff have been trained in using restorative practices. Wellness Center staff provide services to all students with particular focus on English Learners, low income and foster/homeless youth. NVUSD has been recognized at the state level by Superintendent Torlekson for reduction of suspension and we enjoy having some of the highest school climate scores in the state as measured on the California Healthy Kids Survey.

NVUSD has a long standing commitment to Project-based learning/Inquiry based learning and developing students mastery of global competencies - critical thinking, collaboration, creativity, global citizenship, character, and communication. NVUSD has partnered with the Buck Institute, New Tech Network, NapaLearns and Corwin Press (Michael McDowell) to provide students with rich experiences to develop skills and knowledge and demonstrate these in authentic problem solving experiences.

Commitment to College and Career Readiness is demonstrated in NVUSD's partnership with NapaLearns to enhance and support Project-based Learning, technology infused teaching and learning, increased access to STEM, Robotics and Computing, and improved outcomes in mathematics. Additional examples of NVUSD commitment to college and career readiness is demonstrated in the implementation of Advancement Via Individual Determination (AVID), International Baccalaureate (IB), Dual Language programs leading to the Seal of Biliteracy, access to a broad course of study as reflected in the Visual and Performing Arts Master Plan, Advanced Placement (AP) and Career Technical Education.

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

Greatest Needs

- English Learner Progress Indicator (K-12) – In the time between SY15-16 and SY16-17, NVUSD Declined. Primary reasons for the decline include a decline in the numbers of students advancing or maintaining on the assessment of English proficiency. To combat this decline, NVUSD implemented new ELA and ELD curriculum 3-8. With CCSS aligned content and integrated ELD instruction, this adoption supports teaching and learning around supporting ELs in core content but also in Designated ELD. In addition to core content adoptions, we also have Site Academic Specialists at all elementary and middle school sites, to assist with professional learning for teachers, PLC facilitation, intervention and

assessment support. We have also implemented extensive training for the English Learner Proficiency Assessment for California (ELPAC), with a focus on new ELD standards and their alignment to ELA CCSS. Professional learning in these areas will support reclassification rates, as well as growth on the language proficiency exam. Parent Liaisons also support English Learner progress by providing parents with training and support and coordinating with teachers and other site staff.

- ELA/Math Indicator (3-8) – ELA indicators demonstrate decline, while Math indicators have maintained. We believe our math adoption of new curricular materials, completed two years ago, have supported the implementation of CCSS standards in math instruction. With new ELA/ELD adoptions this year (3-8 in 2017-2018) and the addition of the standards aligned materials in TK-3 for the coming school year, NVUSD anticipate growth in these indicators. In addition to core content adoptions, we also have Site Academic Specialists at all elementary and middle school sites, to assist with professional learning for teachers, PLC facilitation, intervention and assessment support. Focus on struggling learners will be key in the coming year, as Students with Disabilities are the lowest-performing subgroup in NVUSD. Partnership with NapaLearns has provided additional support with implementation of standards aligned best practices through coaching and teacher collaboration.
- Suspension Rate Indicator: Comparing SY15-16 and SY16-17, a few concerns arise. First, that we have very small numbers of students who are African American (2% overall enrollment), Native American (0.2% overall enrollment) and Pacific Islander (0.3% overall enrollment), but these student groups are in red and orange - respectively. This is particularly troubling considering a long standing commitment to Positive Behavior Systems of Support (PBIS). In the last two years, NVUSD has also included Restorative Practices as an alternate form of student discipline. In the 2017-2018 school year, administrative staff was trained in Alternative Forms of Correction to ensure that alternatives to suspension are in place.

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

Performance Gaps

While NVUSD has no student groups two or more years below "All Students" in the indicator, we do have student groups who are under-performing when compared to All Students. Students with Disabilities (SWD) have been a concern on the NVUSD indicators for Math and ELA . They present in the red, while All Students is orange. In addition, Homeless students are in the red when compared to All Students, albeit there is some overlap in these groups. NVUSD has planned for professional learning for all Special Education teachers in the new ELA/ELD curriculum materials, which was implemented this year (2017-2018), in grades 3 through 8, and for which Kinder through 2nd grades will be added in SY 2018-2019. In addition, Special Education Coordinators have implemented monthly professional learning meetings, to address the gaps in performance of SWD in core content areas.

Equity Report	Status and Change Report	Detailed Report	Student Group Report					
State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)								
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*					*
English Language Arts (3-8)								*
Mathematics (3-8)								*

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

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

Increased or Improved services

Following are highlights of the various actions/services to meet the needs of the Unduplicated Pupils: English Learners, Low Income and Foster Youth

NVUSD provides additional staffing, targeted programs and partnerships to improve student outcomes and ensure that all students graduate college and career ready.

- 1) 1:1 devices at middle school for those who do not "bring their own device"
- 2) Training with coaching in inquiry-based learning with scaffolding for ELs and SWDs
- 3) Additional training in ELA/math common core implementation with emphasis on problem-based learning with particular focus on ELs and SWDs
- 4) Extended learning (before/after school) and through expansion of 9th grade College and Career Academy to include 10th grade with priority enrollment to ELs, SWDs and foster youth
- 5) Increased progress monitoring through secondary site Academic Specialists and counselors on ELs, SWDs and foster youth toward graduation credits and priority access to support services
- 6) During the day intervention support (ELA, ELD, math, AVID, Legacy Project, International Baccalaureate, Dual Language, LAYLA) at all levels - elementary, middle, high, district staffing to support intervention
- 7) Academic/Social/Emotional/Wellness support - counselors, nurses, social workers
- 8) Bilingual staff to meet the needs of parents and students including: Office Personnel; teachers, teacher assistants, Parent Liaisons
- 9) District Administrator to address and the needs of Foster/Homeless Youth
- 10) Partnerships with community based organizations to coordinate and provide services: NapaLearns, OnTheMove, Puertas Abiertas, NCOE, Napa Valley Education Foundation, New Tech Network, S. H. Cowell Foundation, Arts Council Napa Valley Education Alliance

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$169,792,485
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$23,919,081.00

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

The LCAP does not include general operations (maintenance, food service, business services, human resources, transportation, facilities, etc.), core instruction including classroom teachers' salaries, special education program, classified and special education support staff. The total funds budgeted for planned actions/services include base, supplemental, Title I, II and III, migrant, lottery, and grants (\$23,246,901). The total projected LCFF revenues for the LCAP year 2018 - 2019 below (\$147,494,486) includes base, supplemental (including Grade Span Adjustment, class size reduction funds and CTE funds) included in this plan. The \$66,683,350 "Total funds budgeted for planned actions/services to meet the goals in the LCAP for LCAP year" includes \$1,000,000 facilities (Fund 25 Growth) and \$44,673,735 (Measure H).

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$147,494,486

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All students will graduate career and college ready through inquiry-based learning experiences and assessments aligned to Common Core standards and 6C learning outcomes (communication, collaboration, critical thinking, creativity, character and citizenship).

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: Goals 1 and 3

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1.1 Staffing, Credentialing and Orientation
 1.a. Appropriately credentialed Teachers and Staff

17-18
 98%

Baseline
 97.6%

Goal of ensuring that 98% of teachers are appropriately assigned was met.

Metric/Indicator

1.b. Enrollment in Teacher Induction Program

17-18
 100%

Goal of ensuring 100% of teachers needing Induction to clear credentials was met.

Expected

Baseline
100%

Metric/Indicator
2. Enrollment in Administrator Induction Program

17-18
100%

Baseline
100%

Metric/Indicator
3.a. Common core professional development through LeadIn, Edivate or onsite coaching (English, math, HSS, Science)

17-18
85%

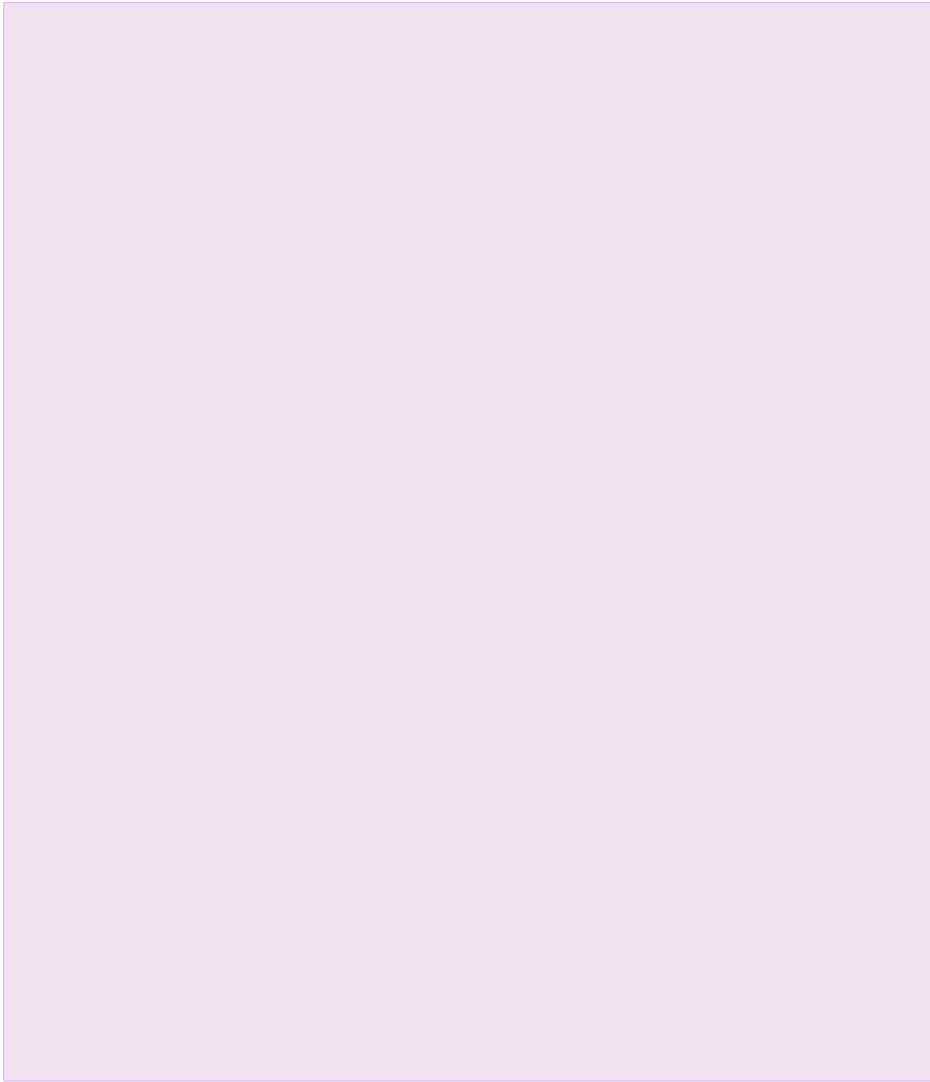
Baseline
80%

Actual

Goal of ensuring 100% of administrators needing Induction to clear credentials was met.

District Academic Specialists in; ELA/ELD, Math and Science develop Professional Learning each year, for both, content leads and Site Level Academic Specialists. Each Professional Learning Plan allots for 7 after-school meetings, of 90 minutes each, covering various common core-related topics including; new adoption implementation, CAASPP, data analysis and PLC facilitation around data. In addition, Site Academic Specialists meet twice a month, on Mondays, for 2 hours, to discuss; data and data analysis, coaching strategies, test administration, progress monitor metrics in School Plans, common core and NGSS.

Expected



Metric/Indicator

3.b. IBL/PrBL training for teachers with scaffolding for EL/SED/FY

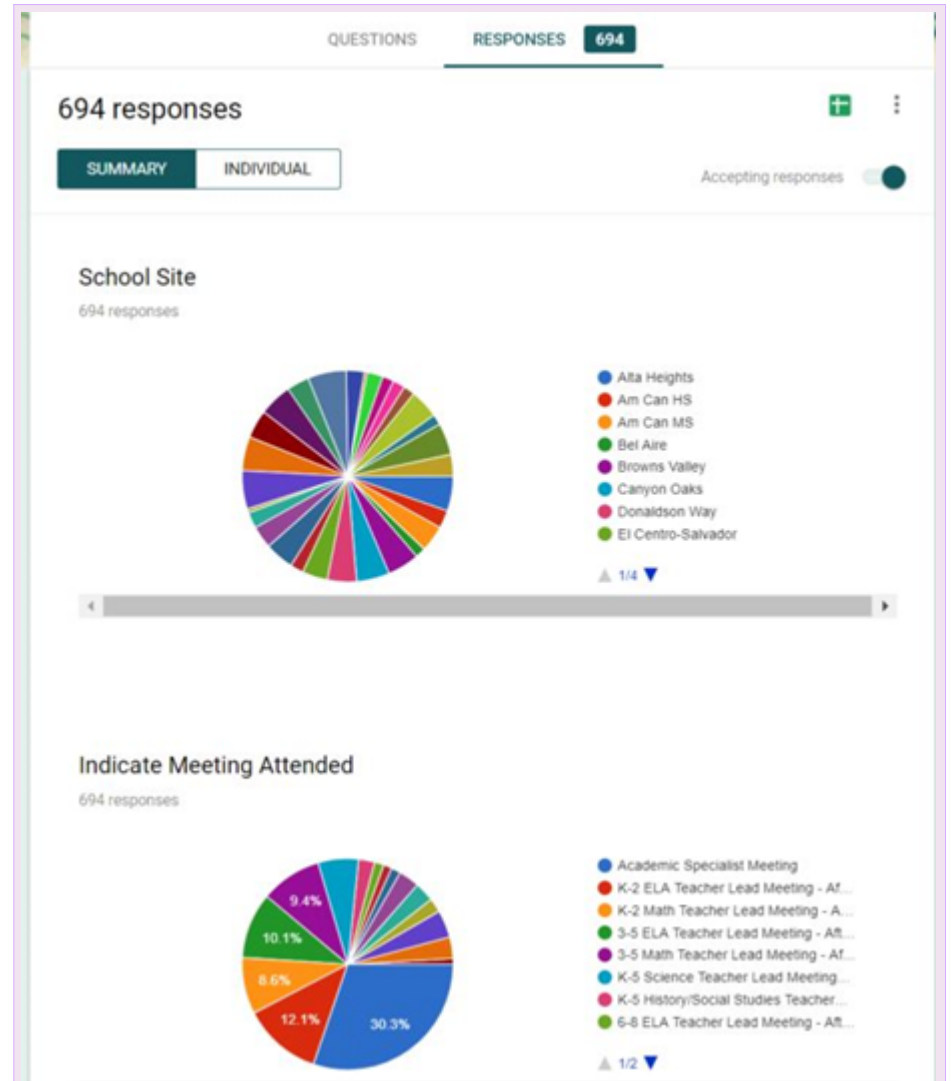
17-18

60%

Baseline

50%

Actual



80% Overall - K-2 needs IBL/PrBL training in conjunction with the new ELA adoption scheduled to roll out in August 2018. 100% middle school teachers received StudySync (new ELA adoption) training. 100% of Grades 3-5 teachers received Benchmark (new ELA adoption) training. Both programs have integrated science and social science units (supporting PBL unit development). 100% of middle and high school teachers are using Echo LMS which support the 6C's through the application of school wide learning outcomes to the assessment portion of student projects. 100% of principals participated in monthly professional learning with a focus on rPBL and deeper

Expected

Actual

learning pedagogies. Learning walks were conducted at 4 schools where deeper learning pedagogy protocols were practiced and student focus groups held. The superintendent, instructional services leadership, human resources leadership, Napa Learns (PBL work community donor) participated. Principals used information shared in debrief session following each learning walk and focus group during staff professional learning. 100% of elementary school teachers participated in 2 grading summits focused on the deeper implementation of Bridges math (elementary math adoption). Specific focus areas were: 7 mathematical practices, Bridges resources and supports for teachers to address needs of students in target groups, and discuss/articulate math rigor from K-5 grade. 26 teachers in 4 elementary schools (Snow, Northwood, Yountville, and Westpark) participated in cohort 1 of a 3 year professional learning (supported by Napa Learns) aimed at improving teacher practice through collaboration, reflection, and peer-coaching using iPads to record classroom interactions with a focus on student learning behaviors. New Tech Network provided coaching support and teacher professional development in PBL implementation to Napa High, Vintage High, American Canyon High, American Canyon Middle, Napa Junction, Donaldson Way, Canyon Oaks, and Yountville schools. Additional meetings were held between New Tech Network and NVUSD to more fully engage school leaders in capacity building at their schools and across the district. A "home grown" PBL training event on August 10 2018 will be offered to teachers as one of 3 deeper learning trainings scheduled for 2018-19. Additionally, an Echo support survey has gone out to all Echo users to determine next steps for training and support for 2018-19.

Metric/Indicator
4. Williams Inventory
17-18
100%
Baseline
100%

100% Compliant with Williams Act - sufficiency of curricular materials

Metric/Indicator
5. AP test takers and passing rates
17-18
Minimum 1,000 takers, 1,400 passing (duplicated)
Baseline
Class of 2016 takers (1,060) and passing (1,470 duplicated)

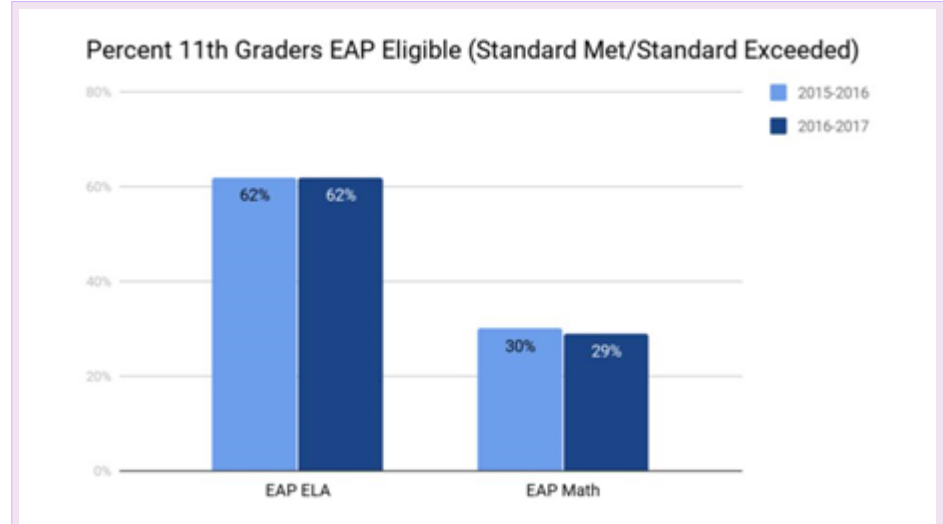
For the 2015-2016 school year, a total of 1,060 AP exams were administered. Of those, 948 received a score of 3 or higher; approximately 90% of all AP exams taken.

Expected

Baseline

Baseline TBD once released by CDE

Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Staffing - Credentialing and Orientation a. Provide Teacher Induction Program, .5 FTE Coordinator, mentors/coaches (supporting 55 teachers projected) b. New Administrator Induction Program (HR) c. 2 day new teacher orientation	a.Coordinator of Induction supported 72 teachers working to clear their credentials through the teacher Induction process. In addition, the Coordinator provided more intensive support for 32 pre-preliminary teachers (PIP/STSP/Intern). Ninety-three mentors facilitated and coordinated strategic support while guiding the participating teachers towards completion of a preliminary or clear credential. Participating teachers engaged in weekly coaching	a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Base \$165,000 a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Title II \$65,494 a-c. Educator Effectiveness Grant; Induction mentors, released time, stipends - site 735 1000-3000 Certificated salaries and Benefits Other \$240,328	a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Base \$175,650 a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Title II \$6,147 a-c. Educator Effectiveness Grant; Induction mentors, released time, stipends - site 735 1000-3000 Certificated salaries and Benefits Other \$141,164

sessions, learning walks and peer collaboration.

b. 16 administrators were provided with coaching support through Touro University to clear their administrative credential.

c. August 9-10, 2017 70+ staff participated in the New Certificated Employee Academy. The purpose of this two-day orientation was to induct and connect new certificated employees into the learning culture of NVUSD. The topics during the orientation included:

- Key District initiatives and priorities
- Building relationship with students and staff
- Interest Based Problem Solving
- Geography and demographics of NVUSD
- Building classroom culture and high expectations
- Principles of classroom management - PBIS
- Knowledge of specific instructional strategies
- Culturally Responsive Teaching
- Principles of Assessment

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Staffing – Class Size Reduction (CSR) - moving towards ratio of 24:1 at K-3 by 2019. (2017-18: TK-1: 24:1, gr. 2/3 - 26:1)</p>	<p>Class Size Reduction (CSR): NVUSD and NVEA reached agreement on a class size ratio to address declining enrollment and small schools: K-1 24:1</p>	<p>Class Size Reduction 0001 1000-3000 Certificated salaries and Benefits Base \$3,000,000</p>	<p>Class Size Reduction 0001 1000-3000 Certificated salaries and Benefits Base \$2,715,729</p>

K-1 26:1 (in schools with fewer than 350 students)
2-3 26:1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3. Instruction - Coaching a. District level Academic Specialists to support common core/IBL/assessment with focus on scaffolding, interventions and monitoring of EL, FY, SWD, low income (3.20 FTE) i. 1.60 FTE ELA/HSS (K-12) ii. 1.00 FTE Math/Science (K-12) iii. 0.60 FTE Primary iRead (K-3)</p>	<p>1.3 a. 3.2 FTE (Full Time Equivalent) District Academic Specialists provide support and coaching to site academic specialists, teacher leaders, and teachers in implementing project based learning, district and site based assessments, standards aligned instruction, intervention and supports. Academic Specialists met twice a month for 8 months for a total of 16 meetings, for 2 hrs per meeting.</p>	<p>a. 1000-3000 Certificated salaries and Benefits Supplemental \$342,078</p>	<p>a. 1000-3000 Certificated salaries and Benefits Supplemental \$451,226</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4. Instruction - Common Core a. Magnet/IB fees (MG, BA, SA, NJ, PV, HMS)</p>	<p>Bel Aire ES, Mt. George ES and Harvest Middle School all participate in the International Baccalaureate (IB) Program. The foundational pedagogy of IB is inquiry-based teaching and learning. Several NVUSD schools are also participating schools in the federal Magnet School Program. During the 2017-2018 school year, NVUSD received a</p>	<p>a. IB and magnet fees/PD 5800: Professional/Consulting Services And Operating Expenditures Base \$50,000</p>	<p>a. IB and magnet fees/PD 5800: Professional/Consulting Services And Operating Expenditures Other \$27,090</p>

new U.S. Department of Education Magnet grant for the following schools: El Centro/Salvador, Phillips and Bel Aire.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Materials – Common Core</p> <p>a. Implement new ELA/ELD resources gr. 3-5 and 6-8</p> <p>b. History/Social Science – review materials/pilot</p> <p>c. CASS aligned resources for inquiry-based learning (e.g., Engineering is Elementary)</p> <p>d. Replace CASS core consumables (Bridges, H/SS)</p> <p>e. Ebooks (e.g., Overdrive, etc.)</p> <p>f. Health/nutrition supplementary resources for gr. K-9</p>	<p>a. Benchmark Advance was purchased for English/Language Arts for grades 3-5 at the elementary level. StudySync was purchased for English/Language Arts for grade 6-8.</p> <p>b.No pilot was held to select History/Social Studies materials due to budget reductions. The selection process is on hold at this time.</p> <p>c. Elementary leads worked all year on implementing.</p> <p>d. Consumable supplies are purchased annually for the following:</p> <p>e. Ebooks (Overdrive) available at all schools. Library services moving to digital platform for circulation, student research and resources, OER, and digital citizenship.</p> <p>f. Health Materials purchased: Grades 6-8: Above the Waist: Sexuality Education Beginning with the Brain; Author: Dr. Michael Carrera; Publisher: The Children's Aid Society Grades 9-12: High School FLASH Program; Author: Andrea Gerber, Kari Kesler; Publisher: Public Health Seattle & King County</p>	<p>a-f. licenses, fees 5000-5999: Services And Other Operating Expenditures Base \$100,000</p> <p>a-f 4000-4999: Books And Supplies Lottery \$890,000</p>	<p>a-f. licenses, fees 5000-5999: Services And Other Operating Expenditures Base \$32,782</p> <p>a-f 4000-4999: Books And Supplies Lottery \$1,078,924</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Professional Development to improve skills to differentiate for common core, IBL and 6C's</p> <p>a. CC and IBL/PBL curriculum planning released time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)</p> <p>b. Transformational Leadership Workshops</p> <p>c. ELA/ELD Implementation gr. 3-5 and 6-8</p> <p>d. Science NGSS/STEM/STEAM; Engineering is Elementary</p> <p>e. Edviate online learning</p> <p>f. Math I with Robotics</p> <p>g. Tech supported instruction</p>	<p>1b. Professional development was provided as planned. Transformational Leadership Workshops were not used - instead, the professional learning designed for those workshops was delivered in monthly meetings with principals and members of their instructional teams.</p> <p>1e. Edviate was used but no additional resources were added by NVUSD staff. Edviate will not continue to be used as a professional learning platform in 2018-19 due to changes in the parent company's ownership and subsequent concerns about the future of the product.</p> <p>All other actions/services provided as planned.</p>	<p>a. 1000-3000 Certificated salaries and Benefits Base \$100,000</p> <p>c,d,f,g 5800: Professional/Consulting Services And Operating Expenditures Base \$40,000</p> <p>a. Training, sub release, hourly, stipends 1000-3000 Certificated salaries and Benefits Title II \$220,043</p> <p>e. Educator Effectiveness Grant - Edviate fee (paid through 2019-20) 5000-5999: Services And Other Operating Expenditures Other \$245,750</p>	<p>a. 1000-3000 Certificated salaries and Benefits Base \$124,841</p> <p>c,d,f,g 5800: Professional/Consulting Services And Operating Expenditures Base \$94,677</p> <p>a. Training, sub release, hourly, stipends 1000-3000 Certificated salaries and Benefits Title II \$293,266</p> <p>BTSA program NCOE Contract 5800: Professional/Consulting Services And Operating Expenditures Other \$221,390</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Access to a Broad Course of Study</p> <p>a. Balanced curriculum at elementary, including music and P.E. (for PLCs, Content Specialists</p>	<p>a. Elementary specialist teachers (PE and Music) are assigned as follows: TK-3 district PE teachers and classrooms teachers provide physical education instruction to all students. Students in grades 4-5</p>	<p>a. Music, PE elementary (formula) 1000-3000 Certificated salaries and Benefits Base \$1,500,000</p>	<p>a. Music, PE elementary (formula) 1000-3000 Certificated salaries and Benefits Base \$1,487,803</p>

b. Provide GATE/ALPS site support
 c. 1.00 VAPA Coordinator to implement NVUSD Master Arts Plan (co-funded); coordinate with GATE/ALPS
 d. Resources to support secondary music (materials, instrument replacement) and Year 2 VAPA Plan

receive Music (Band, strings, choral music) one time per week.
 b. GATE/ALPS Program Specialist increased to .3 FTE in 2017-2018 and provides direct support to teachers.
 c. VAPA Coordinator implements the Visual and Performing Arts (VAPA) Plan and supports GATE/ALPS
 D. Resources to support secondary music:
 Festival NV committed \$65k to add three sections of Middle School music. Impacted 120+ MS students.
 NOTES for Education granted River School \$1,200 to purchase instruments and curriculum for new mariachi program.
 Implement Year 2 Visual and Performing Arts Plan:
 Professional Learning for Gr 2-3 teachers in Arts Integration planned beginning summer 2018.

b. GATE/ALPS mentor stipends 1000-3000 Certificated salaries and Benefits Base \$28,000

b. GATE/ALPS mentor stipends 1000-3000 Certificated salaries and Benefits Base \$28,228

c. VAPA .70 FTE 1000-3000 Certificated salaries and Benefits Base \$103,697

c. VAPA .60 FTE 1000-3000 Certificated salaries and Benefits Base \$92,975

d. Equipment repair/replacement 5000-5999: Services And Other Operating Expenditures Base \$10,000

d. Equipment repair/replacement 5000-5999: Services And Other Operating Expenditures Base \$4,234

d. Mondavi Grant for NHS/VHS band/choir 4000-4999: Books And Supplies Other \$20,000

d. Mondavi Grant for NHS/VHS band/choir 4000-4999: Books And Supplies Other \$20,000

b. ALPS/GATE 4000-4999: Books And Supplies Base \$2,815

b. ALPS/GATE 4000-4999: Books And Supplies Base \$2,000

c. VAPA .30 FTE (billable Arts Alliance) 1000-3000 Certificated salaries and Benefits Other \$50,000

c. VAPA .40 FTE 1000-3000 Certificated salaries and Benefits Other \$76,595

Action 8

Planned Actions/Services
 1.8 Career Technical Education
 a. 1.00 FTE CTE/Internship
 b. Support 85+ sections CTE
 c. Expand Teacher Pathway (La Promesa)

Actual Actions/Services
 a. 1.0 Internship Coordinator provides internship placement and monitoring of student/employer satisfaction and participation. Also provides coordination of site placements for students in the La Promesa program (a teacher development program for high school students.)

Budgeted Expenditures
 a-b. Base CTE adjusted 0002 1000-3000 Certificated salaries and Benefits Supplementary Programs - Specialized Secondary \$1,027,486

Estimated Actual Expenditures
 a-b. Base CTE adjusted 0002 1000-3000 Certificated salaries and Benefits Supplementary Programs - Specialized Secondary \$1,216,379

c. Grant Sonoma State 1000-3000 Certificated salaries and Benefits Other \$57,000

La Promesa 1000-3000 Certificated salaries and Benefits Other \$30,988

- b. 73 sections of Career Technical Education have been available during the 2017-2018 school year, across all NVUSD high schools.
- c. La Promesa is in place at Vintage, American Canyon and New Technology High Schools, first year of implementation 2017-2018.

Analysis

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

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

The actions and services described were implemented in the 2017-2018 school year. Due to budget constraints, the review process for new History/Social Studies materials has been put on hold. Also, the professional development platform, Edivate, was not used this year due to changes to the parent company's ownership. Class sizes changed this year as a result of an agreement between NVUSD and NVEA to address declining enrollment. Actions and services that were fully implemented include: Compliance with Williams Act (facilities, materials, credentialing); Common Core aligned materials in English/Language Arts were purchased for grades 3 -8. Benchmark Advance was purchased for grades 3-5 and StudySync was purchased for grades 6-8. Academic Specialists provided teachers with training and support with implementation of the new materials with professional development and coaching. Teachers and administrators participated in district sponsored Induction to clear their preliminary credentials. Students access a broad course of study with access to visual and performing arts in elementary, middle and high school. Student also access Career Technical Education in all NVUSD high schools.

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

Staff have received ample training opportunities to deliver standards aligned inquiry based instruction. 100% of grades 3-5 teachers participated in Benchmark Advance training; 100% of middle school English Language Arts teachers were trained in the new Language Arts curriculum, StudySync. 100% of Principals participated in monthly professional development.

Teachers and leaders needing to clear their credentials were provided with mentors and coaches to complete their job embedded training.

Progress was made in the number of Advanced Placement test takers, with an overall pass rate of 90% (scoring 3 or better). Progress on the Early Academic Program (from the 11th grade CAASPP) was essentially flat with 62% of 11th graders scoring

"College Ready in ELA in 2016-2017 and in 2015-2016. In Math, 29% of students scored "College Ready" in 2016-2017 in comparison with 30% "College Ready" in 2015-2016.

An example of how our partnership with the Arts Council supports NVUSD teachers: Festival NV creates a VAPA teacher professional learning budget of \$15k. Nearly one dozen full-time VAPA teachers have taken advantage of this fund in the past three months alone.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted and Estimated Actual Expenditures.

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

Teacher Training: Continue to support teachers and leaders with Induction; continue supporting teacher development with support from District and Site Academic Specialists, Site grade level/content leads and specialized trainings in the newer curriculum materials, Benchmark Advance, StudySync, Bridges and inquiry-based teaching and learning.

ALPS: Offer parent education; differentiate professional learning of site leads

VAPA: Implement Year 3 of the VAPA Plan with a focus on implementation in Tk - 1st Arts Integration for teachers. Identify brandable programs for outside funding support. Start an elementary and music booster club to increase funding.

Continue to support opportunities for students to access a broad course of study including arts electives, Career Technical education, Advanced Placement courses in supportive and culturally responsive classrooms.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Students will have equitable access and opportunities to close the achievement gap and graduate on time.

- A. Implement comprehensive intervention systems (Tiers 1, 2, 3) to support a college/career readiness culture
- B. Provide English Language Development, coaching, support and interventions to accelerate redesignation; programs and services will enable English learners to access the CCSS and the ELD standards to gain content knowledge and English language proficiency.
- C. Embed proven instructional practices to accelerate learning and provide access to the rigorous Common Core college and career readiness curriculum and the 6C's (communication, collaboration, critical thinking, creativity, citizenship and character)
- D. Engage students in a culturally responsive manner by valuing and building upon the background experience of all students.

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: Goal 2

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Graduation Rate Progress Indicator

17-18

EL: Status 90%; Change 5%

SWD: Status to 87%; Change 5%

Actual

NVUSD increased graduation rates in the 16-17 school year. All schools are placed in the green on the dashboard, with only one school (Napa Valley Independent Studies), scoring in the yellow as low but also, increased from last year.

All student groups have increased as well, including English Learners (green) and Students with Disabilities (yellow), both increasing by 5% or better.

Expected

Baseline

District 95.4%
 English Learners 89.8%
 Students with Disabilities 82.4%

Metric/Indicator

2. English Learner Progress Indicator

17-18

Increase by minimum 5%

Baseline

65.5%

Metric/Indicator

3. Academic Progress Indicator gr. 3-8 ELA

17-18

ELs = Increase minimum of 10 points
 SWDs = Increase minimum of 10 points

Baseline

ELs = 60.7 points below level 3 (yellow)
 SWDs = 94.1 points below level 3 (red)

Actual



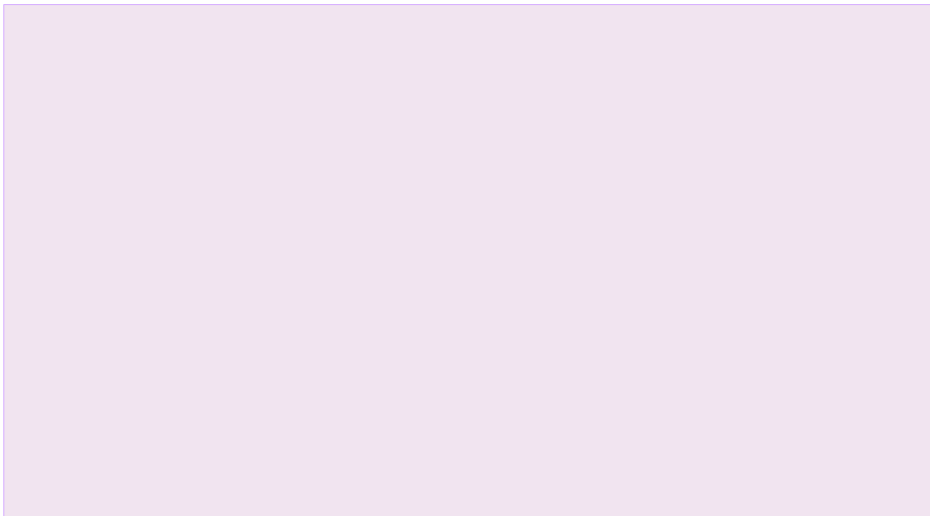
Reclassification rates in NVUSD improved from 15-16 to 16-17. The English Learner Progress Indicator (ELPI) cites multiple criteria as a dashboard metric of progress. One of them is numbers of students who have reclassified fluent English-proficient. Reclassified numbers of students were one area of improvement on the ELPI, where other indicators of progress showed decline.

English Learner Progress Indicator - Fall 2017

Indicator	2015-17	2016-17	2015-16	2016-16	Change Label	Change %	Number of Students	Number of Students	Number of Students	Number of Students	2015-17	2016-17	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16	2015-16	2016-16		
English Learner Progress Indicator	65.5%	70.7%	65.5%	70.7%	Decline	-5.0	3123	3500	484	15.5%	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016

NVUSD overall ELA metrics experienced decline in the 16-17 school year. Student groups struggling with this indicator are ELs, Foster Youth, SED, African American students, Hispanic students and Students with Disabilities. To counter these struggles, NVUSD will adopt new ELA/ELD curriculum in Kindergarten through 2nd grade to match the adoptions in 3rd through 8th. ELA and ELD Content Leads will be established at each K-5 and Middle School, to act as liaison for professional learning between district Academic Specialists supporting ELA/ELD and site PLC. Extensive summer training will occur to support the adoption, for which Special Education staff have been included.

Expected



Metric/Indicator

4. Academic Progress Indicator gr. 3-8 Math

17-18

ELs = Increase minimum of 10 points

SWDs = Increase minimum of 10 points

Baseline

ELs = 82.2 points below level 3 (yellow)

SWDs = 116.4 points below level 3 (red)

Metric/Indicator

5. Dropout Rate

Actual

English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement

Select an Indicator: English Language Arts (Grades 3-8) Indicator Reporting Year: 2017 (Fall) View Schools Five-by-Five Report View Detailed Data

LEVEL	Declined Significantly by more than 10 points	Declined by 3 to 10 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 10 points	Increased Significantly by 10 points or more
Very High 60 or more points above	(None)	(None)	(None)	(None)	(None)
High 10 points above to less than 40 points above	(None)	(None)	<ul style="list-style-type: none"> Asian Pacific 	<ul style="list-style-type: none"> Two or more Races 	(None)
Medium 5 points below to less than 10 points above	(None)	(None)	<ul style="list-style-type: none"> White 	(None)	(None)
Low More than 5 points below to 10 points below	(None)	<ul style="list-style-type: none"> All Students (District Placement) English Learners Former Youth Socioeconomically Disadvantaged African American Hispanic 	(None)	(None)	(None)
Very Low More than 10 points below	(None)	<ul style="list-style-type: none"> Students with Disabilities 	<ul style="list-style-type: none"> Homeless 	(None)	(None)

Two years ago, NVUSD adopted new CCSS-aligned math curriculum in K-8th grades. The transition to new standards has been a push for many math teachers, but steady progress has been made. Math Leads and Academic Specialists at sites, have received ongoing professional learning in Mathematics. As a result, NVUSD maintained its overall status in math, with 8 of 29 schools, increasing their performance. As with ELA, student groups who continue to struggle are ELs, SED, African American students, Hispanic students, Homeless and Students with Disabilities. Ongoing focus on professional learning, particularly for SpEd teachers, will be in place for the 18-19 school year to support these groups.

Mathematics (Grades 3-8) - Student Group Five-by-Five Placement

Select an Indicator: Mathematics (Grades 3-8) Indicator Reporting Year: 2017 (Fall) View Schools Five-by-Five Report View Detailed Data

LEVEL	Declined Significantly by more than 10 points	Declined by 3 to 10 points	Maintained Declined by less than 3 point or increased by less than 3 points	Increased by 3 to less than 10 points	Increased Significantly by 10 points or more
Very High 55 or more points above	(None)	(None)	(None)	(None)	(None)
High 20 points to less than 50 points above	(None)	(None)	(None)	<ul style="list-style-type: none"> Asian Pacific 	(None)
Medium 25 points below to zero	(None)	(None)	<ul style="list-style-type: none"> Two or more Races White 	(None)	(None)
Low More than 20 points below to 10 points below	<ul style="list-style-type: none"> Former Youth 	<ul style="list-style-type: none"> English Learners Socioeconomically Disadvantaged African American Hispanic 	<ul style="list-style-type: none"> All Students (District Placement) 	(None)	(None)
Very Low More than 40 points below	(None)	<ul style="list-style-type: none"> Homeless Students with Disabilities 	(None)	(None)	(None)

In NVUSD, drop out rates are low, with a current drop out rate of 4.4%, a drop of .2% from prior year. Highest student group drop out rates exist for

Expected

17-18
Reduce EL and SED to <5.0%
Middle school: reduce "N" for gr. 7/8 to <6 students

Baseline
NVUSD: 4.6%; EL = 5.7%; SED 6.2%
Middle school = 6 total (5 gr. 7 and 1 gr. 8)

Metric/Indicator
6. A-G Completion Rate (14-15)

17-18
Increase Latino minimum of 3% (Class of 15-16)

Baseline
District 44.9%; Latino 30.9%

Metric/Indicator
7. EL Progress - CELDT/ELPAC

17-18
Minimum 50% show one year growth

Baseline
AMAO no longer available; 50% minimum show growth from baseline to following year when available

Metric/Indicator
Reading Inventory

17-18
60%

Baseline
58% proficient/advanced cumulative at end of year

Actual

ELs and Foster Youth. Current programs to support the implementation of Common Core standards, will act to support the drop out rate in the long run, because better instruction at earlier grades will insulate against drop out, ultimately. In the short term, a wide variety of CTE pathways at NVUSD high schools support at-risk students who may need early entrance into careers due to life circumstances.

NVUSD current A-G completion rate is 51% up from 49% in 15-16. ELs graduate A-G compliant at 3%, up from 2.8%. SED students complete A-G at a rate of 38%, up from 36% in 15-16.

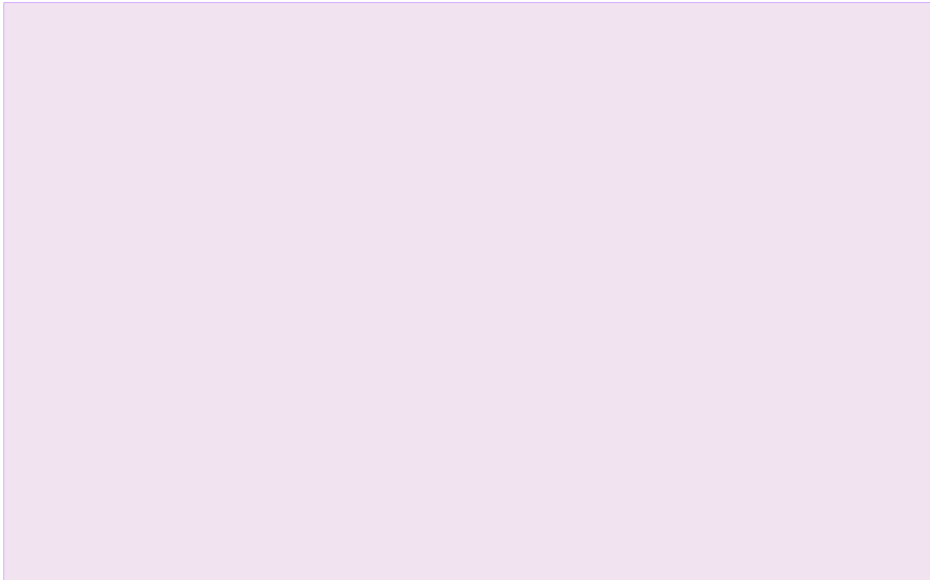
Year	Group	2014-15	2015-16	2016-17
District	Percent	49%	49%	51%
	Count	1,100	1,100	1,100
ELs	Percent	2.8%	2.8%	3%
	Count	10	10	10
SED	Percent	36%	36%	38%
	Count	100	100	100

Overall, progress for ELs on assessments of English proficiency has declined. The English Learner Progress Indicator (ELPI) shows multiple progress indicators for measuring growth of ELs. The numbers of students who advanced from 15-16 to 16-17 dropped, as well as the numbers of students who maintained present status, and the numbers of Long Term ELs making progress also declined. Implementations of new ELA/ELD materials, as well as professional learning in implementing adoptions with fidelity, are planned as a means of addressing these declines.

Indicator	2016-17	2017-18
Number of students who advanced	100	80
Number of students who maintained present status	100	100
Number of Long Term ELs making progress	100	80

One of the local indicators used to measure progress in reading is The Reading Inventory (RI). RI is a screener, which is an assessment tool measuring reading skills. RI is administered three times a year; first administration is baseline, second is growth metric, third is for placement. Growth on the RI has been small but steady. While we missed our target of 60% Proficient and Advanced, we are close, with 58%.

Expected



Metric/Indicator

9.Math Inventory

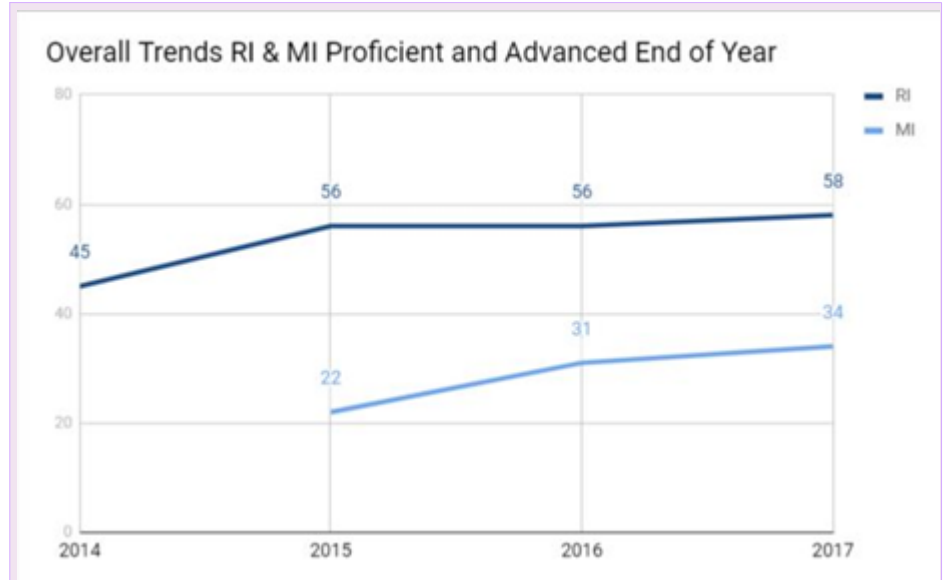
17-18

35%

Baseline

30% proficient/advanced cumulative at end of year

Actual

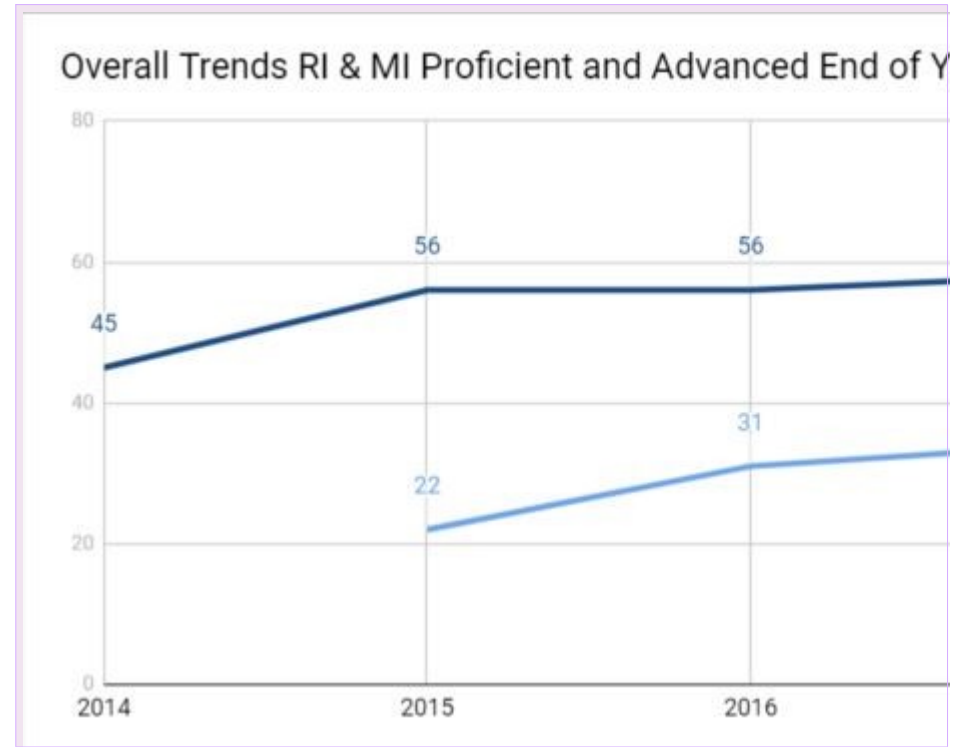


In NVUSD, Math progress in the common core has been a challenge. The common core presents teachers with very different constructs for what it means to teach math, especially at the secondary level. The Math Indicator (MI), like the RI, is a screener tool used to measure progress in math skills. And, like the RI, we are close to reaching our target of 35% Proficient and Advanced.

Expected



Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Supplemental Staffing a. 12.80 FTE elementary intervention teachers (Read 180, System 44) b. 1.00 FTE intervention TOSA (Read180, System 44) c. 20.50 FTE site level certified Academic Specialists to focus on scaffolding, interventions,	Site Academic Specialists: Academic Specialists are instructional support personnel established at every site. Their primary role is to support teaching and learning at the site, including liaising with District Academic Specialists for ongoing professional development on a	(a-c,e-g,k) 1000-3000 Certificated salaries and Benefits Supplemental \$4,788,662 (i,l) 2000-3000 Classified salaries and Benefits Supplemental \$128,581	(a-c,e-g,k) 1000-3000 Certificated salaries and Benefits Supplemental \$5,139,088 (i,l) 2000-3000 Classified salaries and Benefits Supplemental \$110,372

assessment and monitoring of EL, FY, SWD, low income:

- i. ES: 12.50 FTE
- ii. MS: 4.00 FTE
- iii. HS: 4.00 FTE
- d. 14 sections (2.80 FTE) EL support at MS (2.4 FTE) and HS (0.4 FTE) - ELD lab, AVID XL, English 3D (Title III)
- e. 1.00 FTE ELD Academic Specialist bilingual
- f. 49 sections (9.80 FTE) middle school AVID, R180, M180, tutorial
- g. 23 sections (4.60 FTE) high school AVID, R180, APEX
- h. .20 Foster Youth/Homeless Admin (NCOE/NVUSD)
- i. 7.05 FTE additional classified to provide in class support and tutoring
- j. 1.00 FTE Migrant TOSA and services to migrant families
- k. 7.38 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
- l. .50. FTE Classified (Office of Second Language Learners)

number of topics including; common core standards, assessments, coaching skills, curriculum implementation and training, Professional Learning Communities facilitation training. Migrant Ed: Migrant Ed has four .6 Parent Liaisons whose primary functions are to articulate with Regional Service Providers to identify Migrant students and families, interview them for needs assessment, and coordinate service delivery to both families and students. Services include; community resources, medical and dental referrals, needs for transportation, academic support to struggling students and facilitating Parent Advisory Committee meetings to gather and assure parent voice. Additionally, the Director of Migrant Ed writes and validates the District Service Agreement, a 120-page document including an MOU, which outlines the programs which will be funded by Migrant Ed through the Regional Provider. Additionally, the Director meets and coordinates the Parent Liaison work for Migrant Ed, intervenes with Principals and Teachers to support Migrant Ed programming, hires and coordinates all support services; in-year before and after school programming, school readiness programming, summer school programming, and all administrative costs associated with the administration of the Migrant Ed grant.

(a-c,h,k) district + site 1000-3000 Certificated salaries and Benefits Title I \$768,707

(a-c,h,k) district + site 1000-3000 Certificated salaries and Benefits Title I \$917,578

i. 2000-3000 Classified salaries and Benefits Title I \$84,541

i. 2000-3000 Classified salaries and Benefits Title I \$136,054

l. - EL Services 2000-3000 Classified salaries and Benefits Title III \$13,000

l. - EL Services 2000-3000 Classified salaries and Benefits Title III \$13,000

j. - Migrant 1000-3000 Certificated salaries and Benefits Federal Funds \$113,083

j. - Migrant 1000-3000 Certificated salaries and Benefits Federal Funds \$229,953

d. 1000-3000 Certificated salaries and Benefits Title III \$267,214

d. 1000-3000 Certificated salaries and Benefits Title III \$209,761

i. 2000-3000 Classified salaries and Benefits Title III \$37,220

i. 2000-3000 Classified salaries and Benefits Title III \$41,275

h,k 1000-3000 Certificated salaries and Benefits Other \$110,278

h,k 1000-3000 Certificated salaries and Benefits Other \$79,922

Office of Second Language learners: The office of Second Language Learners manages and maintains all accountability services to English Learners and to school sites, where English Learners are located. These services include; monitoring all reclassification, sending out letters to parents regarding English Learner status as well as Reclassification, monitoring the progress of Reclassified students, supporting sites with annual audits, supporting the identification of students eligible for the Seal of Biliteracy. In addition, Second Language Services supports all professional learning for the assessments of English Learners.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Supplemental Support</p> <p>a. .50 FTE Dir. Intervention</p> <p>b. AVID - fees, summer training, training</p> <p>c. Provide before/after school/extended year tutorial</p> <p>d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders</p>	<p>Director of Intervention: The Director of Intervention works directly with the District Academic Specialist of Intervention programs to coordinate and support teacher professional learning, implementation of Intervention programs, ongoing professional development around data and intervention data platforms, and support for leaders analyzing data to make good decisions for intervention programming.</p> <p>b. Advancement Via Individual Determination (AVID) is a college readiness system designed to</p>	<p>a. 1000-3000 Certificated salaries and Benefits Supplemental \$88,494</p> <p>b. AVID conference and training 1000-3000 Certificated salaries and Benefits Supplemental \$40,000</p> <p>b. professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000</p> <p>b. Fees 5800: Professional/Consulting Services</p>	<p>a. 1000-3000 Certificated salaries and Benefits Supplemental \$89,474</p> <p>b. AVID conference and training 1000-3000 Certificated salaries and Benefits Supplemental \$33,530</p> <p>b. professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$83,209</p> <p>b. Fees 5800: Professional/Consulting Services</p>

increase the number of students who enroll and persist in 4-year colleges. Schools participating in AVID: ACHS, ACMS, NHS, Vintage, Silverado, Redwood, Harvest, NVLA, Phillips, McPherson, Yountville, Northwood, West Park and Snow
 c. Students needing additional academic support are provided tutoring Before/After School by site staff or through NVUSD partner organizations
 d. NVUSD partners with UC Davis to provide a Summer Readiness Academy focused on Integrated Math I with Robotics and Computing. Summer 2018 193 students participated in the month long program.

And Operating Expenditures Supplemental \$70,000

And Operating Expenditures Supplemental \$32,571

c. hourly 1000-3000 Certificated salaries and Benefits Supplemental \$60,000

c. hourly 1000-3000 Certificated salaries and Benefits Supplemental \$60,000

c. hourly: district + site 1000-3000 Certificated salaries and Benefits Title I \$60,000

c. hourly: district + site 1000-3000 Certificated salaries and Benefits Title I \$35,450

d. College Academy 1000-3000 Certificated salaries and Benefits Supplemental \$200,000

d. College Academy 1000-3000 Certificated salaries and Benefits Supplemental \$83,489

d. Migrant summer tutors 2000-3000 Classified salaries and Benefits Federal Funds \$15,246

d. Migrant summer tutors 2000-3000 Classified salaries and Benefits Federal Funds \$12,628

d. College Readiness Grant 1000-3000 Certificated salaries and Benefits Other \$56,341

d. College Readiness Grant 1000-3000 Certificated salaries and Benefits Other \$91,183

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Supplemental Programs a. Research-based intervention programs (Scholastic hosting \$50K, iRead \$22K, Read 180 \$20K, DIBELS \$8K) b. APEX credit recovery – .40 FTE Admin, .70 Classified; teacher hourly during year (78,247) and summer program (38,484); licenses c. Supplemental Resources (Read180 LBook, English 3D, Inside/Edge, Imagine Learning English, Rosetta Stone/Tell Me More)</p>	<p>Intervention Programs: Intervention programs in NVUSD include curriculum-embedded interventions for which District and Site Academic Specialists assist with teacher learning and planning. These programs come with extensive data platforms which require ongoing professional learning. Specialists and the Intervention Director conduct twice-monthly meetings with Site Academic Specialists to address these data and to support the Professional Learning at sites around the data.</p>	<p>a. 5000-5999: Services And Other Operating Expenditures Supplemental \$78,000 b. 1000-3000 Certificated salaries and Benefits Supplemental \$179,731 b. 2000-3000 Classified salaries and Benefits Supplemental \$31,295 b. Apex license 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000</p>	<p>a. 5000-5999: Services And Other Operating Expenditures Supplemental \$63,500 b. 1000-3000 Certificated salaries and Benefits Supplemental \$174,724 b. 2000-3000 Classified salaries and Benefits Supplemental \$37,491 b. Apex license 5000-5999: Services And Other Operating Expenditures Supplemental \$60,763</p>

d. ELLevation for long term EL's and RFEP's (45 licenses @ \$450 per)

e. Professional training - Classified

f. Professional training - GLAD, ELD scaffolding

g. Released time - planning/PD certificated

Supplemental Resources: NVUSD Supplemental Resources, includes funding for before and after school interventions for needy students. The Director of Interventions supports the coordination and facilitation of funds to sites in order to provide these additional services. In addition, the district is engaged in a contract with Sylvan Learning Centers for under-performing and at-risk students to receive additional academic support. These services are also provided to Homeless/Foster Youth as a function of the McKinney-Vento Act.

b. .4 FTE Administrator oversees credit recovery; .7 Clerical (.4 @ Valley Oak; .2 Adult School); From summer 2017 and throughout the current school year, teachers provide credit recovery for 763 students during and outside of the school day. License fees to use the online program of A-G approved courses through APEX.

c. 4000-4999: Books And Supplies Supplemental \$90,000

d. 5000-5999: Services And Other Operating Expenditures Title III \$20,205

e. 2000-3000 Classified salaries and Benefits Supplemental \$25,000

e. 5800: Professional/Consulting Services And Operating Expenditures Title II \$20,000

f. 1000-3000 Certificated salaries and Benefits Supplemental \$120,000

g. district + site 1000-3000 Certificated salaries and Benefits Supplemental \$968,773

c. 4000-4999: Books And Supplies Supplemental \$366,378

d. 5000-5999: Services And Other Operating Expenditures Title III \$22,811

e. 2000-3000 Classified salaries and Benefits Supplemental 0

e. 5800: Professional/Consulting Services And Operating Expenditures Title II \$33,417

f. 1000-3000 Certificated salaries and Benefits Supplemental \$241,308

g. district + site 1000-3000 Certificated salaries and Benefits Supplemental \$96,104

Action 4

Planned Actions/Services

2.4 5.60 FTE Supplemental counseling to Increase grad rates & decrease dropouts among targeted subgroups

a. .40 FTE HS counselor to monitor credit completion/recovery, attendance, college readiness

b. 4.00 FTE MS counselors to monitor attendance, social-

Actual Actions/Services

a-c 5.6 FTE Counselors at the Elementary, Middle and High School levels provide a variety of support services to all students and to the Unduplicated pupils - English Learners, Low Income and Foster Youth. Counselors monitor and intervene to address attendance, academic progress,

Budgeted Expenditures

(a-c) 1000-3000 Certificated salaries and Benefits Supplemental \$570,898

d. 5000-5999: Services And Other Operating Expenditures Supplemental \$7,500

Estimated Actual Expenditures

(a-c) 1000-3000 Certificated salaries and Benefits Supplemental \$741,185

d. 5000-5999: Services And Other Operating Expenditures Supplemental 0

emotional needs and coursework of at risk youth
 c. 1.20 FTE ES counselors to monitor attendance and social-emotional needs of at risk youth
 d. Provide PSAT, SAT and AP testing fees for eligible students

progress toward graduation and beyond high school planning. In addition, counselors support student mental health needs, providing direct services and referrals as needed.

 Middle School counselors provide services in the school Wellness Center, which have been instituted across the last two years. Student services are provided by both mental and physical health and wellness.
 d. AP test takers were assisted with testing fees.

d. AP carryover reimbursement fees (1 yr only) 5000-5999: Services And Other Operating Expenditures Other \$3,000

d. AP carryover reimbursement fees (1 yr only) 5000-5999: Services And Other Operating Expenditures Other \$5,277

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Culturally Relevant Curriculum a. HS courses that address cultural diversity at all sites b. Training on Culturally Responsive Humanizing and Sustaining (CRSH) curriculum at high school</p>	<p>a. Vintage High School and Valley Oak Continuation High School offer courses that address culture and ethnic studies. Additionally, American Canyon students are offered a Filipino Studies course offered through NVC on the ACHS campus. New Technology High School will offer a Chicano Studies course in 2018-2019. b. All management and site administration were trained in Culturally Responsive practices. Staff at Vintage High School participated in CRSH training. ACHS consulted with CRSH staff to provide guidance with a student equity committee. Staff at the following school sites participated in training to build student staff-</p>	<p>b. 50% 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000 b. 50% 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p>	<p>50% Acosta LLP 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000 50% Acosta LLP 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p>

relationships, Restorative Practices, and community building: ACHS; ACMS; HMS; SMS; RMS; NHS; NTHS; Vintage; Valley Oak; Northwood; West Park; Yountville

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.

68.58 FTE additional certificated staffing is funded for the sites and district level to address the needs of struggling learners, to provide teachers and principals with support, training, coaching and to work directly with students. A District Director provides oversight, support and monitors interventions districtwide. Funds are provided for various programs to support literacy development in the early grades, support outside of the school day, summer, and credit recovery for high school students. Counseling services provide staffing who monitor student progress and support social and emotional wellness. NVUSD has partnered with various providers and internal staff to guide and support improved school climate, Culturally Responsive, Humanizing and Sustaining (CRSH); Restorative Practices, Student-Teacher Relationships

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

Programs and services to address the needs of English Learners, Socioeconomically Disadvantaged students, foster youth and all students struggling to meet grade level standards are provided through the described specialized programs and staffing. Additional staffing provide small group and 1:1 intervention to accelerate learning as well as providing these learners with additional time through pre/re- teach techniques. Programs such as AVID develop college going awareness, academic outcomes and literacy skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actuals for Counseling staffing are substantially higher than budgeted. This is a reflection of the years of service and placement on the salary schedule of those selected. There was an increase to the Books and Supplies purchased in 2017-2018 compared to the budgeted amount due to the purchase of English/Language Arts materials for grades K-2.

Supplemental funds for certificated salary and benefits were not utilized in the current year at the anticipated level due to other funding sources that were identified for these services and some of these funds will be redirected to purchase the English/Language Arts curricular materials for grades K-2 in 2018-2019.

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

The English Learner Progress Indicator, English Learner CAASPP results, and English Learner progress on CELDT/ELPAC reveal the need for more targeted intervention to improve these results.

Graduation rate continues to improve as well the completion of A-G requirements for four year college admission.

NVUSD will continue to utilize support programs and additional staffing, as well as professional learning, to address gaps in achievement, to improve outcomes for English Learners, Low Income and Foster Youth, as well as all students who are not meeting grade level standards.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

All students will master California Standards through inquiry based learning and the 6Cs (communication, collaboration, creativity, critical thinking, global citizenship, and character).

- a. Build and sustain teacher and site leadership capacity for technology supported instruction
- b. Equip teachers and learners with state-of-the-art tools and digital curriculum that engage students in culturally relevant, rigorous inquiry and problem-based learning

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Goal 3

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Devices inventory

17-18

100% grade 6-8 @ 1:1

Baseline

100% of students have devices at 100% of district standard:

TK-2: iPads (12 per class);

gr. 3-5 Chromebooks/PC's: 1 set per 40 students

6-12: 15:1 per classroom

Actual

100% of students have devices (either district issued or student owned) in grades 6-8.

Expected

Metric/Indicator

2. IBL/PBL/PrBL units developed with scaffolding for English Learners

17-18

60% teachers trained in IBL/PBL/PrBL and coached in scaffolding for ELs

Baseline

50% teachers trained in IBL/PBL/PrBL and coached in scaffolding for ELs

Actual

The goal of having ELL students master California Standards through inquiry based learning and the 6Cs continues to be a district and board priority. The use of Echo LMS by all middle and high school teachers in conjunction with all middle school students having a Chrome book or computing device for use at school and at home is addressing the need for equitable access. StudySync (the new ELA adoption for 6-8 and Benchmark (the new ELA adoption for 3-5) also provides support for ELL learners within the core allowing teachers to differentiate learning and provide specific scaffolds for language learners. All teachers in grades 3-8 have received Benchmark and StudySync training. District and site Academic Specialists continue to focus on scaffolding

Developing IBL/PBL units with English Learners in mind with appropriate language scaffolding for ELs continues to be a focus during site-based professional learning. Through partnerships with NCOE and NapaLearns, NVUSD is able to continue offering teacher professional learning for technology-infused instruction. We rolled out a professional learning management system (School Improvement Network - Edivate) in 2016 but will not continue using the product in the 2018-19 school year due to changes in ownership at School Improvement Network that have had a direct and negative impact on the Edivate implementation. The use of Echo and Google Apps for Education along with professional development provided by district academic specialists have allowed NVUSD to maintain the expected levels of support without Edivate. Budget challenges and district office cuts beginning in the 2016-17 school year and continuing through the 17-18, 18-19 school year will require us to address other means of delivering and scaling professional learning since site and district academic specialists positions are among the budget reductions.

Metric/Indicator

3. Use of online learning management system (e.g. ECHO, IB)

17-18

85% secondary teachers use online learning management system

Baseline

80% secondary teachers use online learning management system

100% of secondary teachers using Echo LMS and IB.

Metric/Indicator

4. Master Schedule - enrollment

17-18

Integrated Math I/II w/ Robotics or Robotics elective at 5 schools

Four schools are offering the Integrated Math I/II with Robotics and Computing.

Expected

Baseline

Integrated Math I w/ Robotics or Robotics elective at 2 schools

Metric/Indicator

5. Student grades

17-18

Minimum 55%

Baseline

% passing with a "C" or better in Integrated Math classes/computer science classes = 50%

Actual

Percent of students passing Integrated Math I/II with Robotics and Computing:

American Canyon High School: First semester: 88%

Valley Oak High School: Trimester 1: 70%/Trimester II:45%

Redwood Middle School: Trimester I :96%; Trimester II:100%

American Canyon Middle School: Trimester 1: 100%; Trimester II: 100%

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
3.1 Devices - BYOD and supplement a. Chromebooks: minimum 1 set per grade level gr. 3-5 b. 1:1 devices per class gr. 6-8 c. 15 devices per classroom gr. 9-12	Completed as planned	(a-c) equity 4000-4999: Books And Supplies Supplemental \$600,000	(a-c) equity 4000-4999: Books And Supplies Supplemental \$600,000
		(a-c) equity 4000-4999: Books And Supplies Base \$200,000	(a-c) equity 4000-4999: Books And Supplies Base \$200,000
		(a-c) equity (MAA) 4000-4999: Books and Supplies Other \$50,000	(a-c) equity (MAA) 4000-4999: Books And Supplies Other \$10,008

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Staffing, Professional Development, Coaching	Professional Development, Coaching and training was provided through New Tech	c. 1000-3000 Certificated salaries and Benefits Title II \$30,000	c. 1000-3000 Certificated salaries and Benefits Title II \$28,000

a. LeadIn Napa – Professional Training Center (IBL, PrBL, BEST, PLC) (See 1.6)
 b. Implement adequate tech support staffing per Technology Plan
 c. NTN training, IBL training summer 2017

Network - not LeadIn Napa. Napa Learns supported the New Tech Network contract which included coaching and support for New Tech schools. All other actions and services were completed as planned.

c. Napa Learns Grant 5800: Professional/Consulting Services And Operating Expenditures Other \$117,000

c. Napa Learns Grant 5800: Professional/Consulting Services And Operating Expenditures Other \$117,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Materials, Licensing a. ECHO licenses at secondary (NapaLearns; NexTech Project) b. Naviance, CWRA fees, etc. c. Keyboarding (gr. 3-8) d. Provide free online resources for parents to support instruction at home; provide parent training	Keyboarding was not purchased. All other actions and services were completed as planned.	a. NapaLearns Grant 5000-5999: Services And Other Operating Expenditures Other \$133,000 b. 5000-5999: Services And Other Operating Expenditures Base \$10,000 c. 4000-4999: Books And Supplies Base \$4,000	a. NapaLearns Grant 5000-5999: Services And Other Operating Expenditures Other \$107,375 b. 5000-5999: Services And Other Operating Expenditures Base \$10,000 c. 4000-4999: Books And Supplies Base \$4,713

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Expand CSTEM, coding, and materials design courses a. Integrated Math I w/ Robotics or Robotics elective materials for secondary b. Integrated Math I w/ Robotics or Robotics elective training for secondary c. Integrated Math I w/ Robotics or Robotics contract with C-STEM UC Davis licenses and competition fees	NapaLearns supported CSTEM/Robotics and Math I with Robotics as planned. All Actions and services completed as planned.	a. Napa Learns 4000-4999: Books And Supplies Other \$30,000 b. Napa Learns 1000-3000 Certificated salaries and Benefits Other \$32,000 c. Napa Learns 5800: Professional/Consulting Services And Operating Expenditures Other \$8,000	a. Napa Learns 4000-4999: Books And Supplies Other 0 b. Napa Learns 1000-3000 Certificated salaries and Benefits Other 0 c. Napa Learns 5800: Professional/Consulting Services And Operating Expenditures Other \$9,000

c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees 5000-5999: Services And Other Operating Expenditures Other \$10,900

c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees 5000-5999: Services And Other Operating Expenditures Other \$2,392

Analysis

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

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

All actions and services were implemented towards the goal of students mastering California Standards through inquiry based learning and the 6Cs. A plan has been developed and is in the approval process to expand inventory of resources (devices) and refresh outdated resources at the same time by operationalizing technology device needs (purchasing, support, maintenance and refresh). New devices were provided at all levels to both refresh and expand with a focus on grades 6-8 to support the StudySync adoption. The District Academic Specialists focused on scaffolding for ELLs in developing IBL/PBL units throughout the year, and scaffolding for ELs was also the focus area for site and district professional development. Scaffolding IBL/PBL for ELLs is an area that continues to need coaching and support. Through continuing partnerships with NCOE and NapaLearns, NVUSD is able to build teacher capacity in the areas of project based/inquiry based unit development, college career readiness, designated ELD instruction, and ensuring equitable access to all students.

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

The NVUSD goal of "technology-rich" classrooms has been supported by using dollars to purchase devices for students. In addition, the District replaced the entire wireless network in 17-18 to ensure access to network and Internet services we rely on to deliver curricula, assessments, communication, and resources. The information technology department has been reorganized to be part of the Instructional Services division to ensure best alignment between the implementing of the district's instructional goals and the technology services, training and support required to support teachers and students. In 2018-19 the District will begin spending bond money on front of classroom technology for every classroom that will include interactive displays, integrated sound amplification, and classroom furnishings that better promote student and teacher collaboration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant material differences between budgeted and actual expenditures, however Keyboarding software was not purchased.

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.

To increase access to Integrated Math I/II with /Robotics and Computing, NVUSD is securing additional training for interested teachers. The Board of Education has re-defined their priorities for the district and as a result, the actions and services currently in Goal 3 will be added to Goal 1 in the LCAP for 2018-2019 and beyond.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

School Climate, Parent Involvement, Pupil Engagement and Facilities

a. School sites will have safe, healthy, welcoming and inclusive climates for all students and their families

i. NVUSD will increase level of parent input in making decisions for the district and at each school

ii. 100% NVUSD schools will provide parent training especially parents/guardians of English learners, foster youth and socio-economically disadvantaged

iii. High levels of student connectedness and supportive school climate for all

iv. Provide healthy, fresh and nutritious options in school lunch program.

b. Provide optimal facilities and resources for learning in the 21st century

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Goal 4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Truancy Rates

17-18

Decrease by 1%

Baseline

20.5%

Truancy rates for NVUSD have dropped steadily. For the 15-16 school year, the rate was 19.96%, a drop of .54%. We didn't quite meet the goal of decreasing a full percentage point, but we got more than half way there.

Expected



Metric/Indicator

2. Parent liaison assignments

17-18

27/29 schools have parent liaison support

Baseline

14 out of 29 schools have parent liaison support

Actual

This report provides a count of students who were reported as being truant at least one time during the academic year. Per Education Code Section 48260, a truant is defined as "a pupil subject to compulsory full-time education or to compulsory continuation education who is absent from school without a valid excuse three full days in one school year or tardy or absent for more than a 30 minute period during the school day without a valid excuse on three occasions in one school year, or any combination thereof, shall be classified as a truant."

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Alta Heights Elementary	6026769	384	395	26	6.58
American Canyon High	0121087	1,582	1,630	380	23.31
American Canyon Middle	6115240	1,041	1,072	210	19.59
Bel Aire Park Elementary	6026777	451	476	115	24.16
Browns Valley Elementary	6026785	524	560	79	14.11
Canyon Oaks Elementary	0109140	700	714	147	20.59
Donaldson Way Elementary	6026827	643	708	97	13.70
El Centro Elementary	6026835	230	241	16	6.64
Harvest Middle	0101568	706	739	156	21.11
Legacy High	0128314	17	26	13	50.00
McPherson Elementary	6026850	521	549	96	17.49
Mt. George International	6026868	253	265	36	13.58
Napa High	2835601	1,884	1,964	533	27.14
Napa Junction Elementary	6026876	461	500	115	23.00
Napa Valley Independent Studies	0101964	154	245	10	4.08
Napa Valley Language Academy	6026983	698	701	111	15.83
New Technology High	2830115	403	416	95	22.84
Northwood Elementary	6026892	347	357	37	10.36
Phillips Elementary	6026900	533	561	59	10.52
Pueblo Vista Elementary	6026918	315	332	49	14.76
Redwood Middle	6058788	1,025	1,059	228	21.53
River Chader	6113302	365	372	58	15.59
Salvador Elementary	6026926	275	281	30	10.68
Shearer Elementary	6026934	547	587	70	11.93
Silverado Middle	6058796	848	909	200	22.00
Snow Elementary	6026942	478	527	96	18.22
Stone Bridge	0108605	265	268	77	28.73
Valley Oak High	2830149	140	245	93	37.96
Vichy Elementary	6026967	374	384	1	0.26
Vintage High	2830016	1,845	1,914	496	25.91
West Park Elementary	6026975	331	350	42	12.00
Yountville Elementary	6027007	120	125	27	21.60

Report Total

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Napa Valley Unified 2866266		18,479	19,028	3,798	19.96
County Total	28	20,817	21,473	4,293	19.99
State Total	00	6,226,737	6,410,668	2,182,978	34.05

23 of our 29 school sites have community & Parent Liaisons. Our 14 Community & Parent Liaisons provided over 9,177 parent interactions with our families ranging in topics such as Academics, Attendance, Behavior, Technology, Medical, Food Insecurity, etc for the 16/17 School Year. As a result of the Parent Engagement and Community Engagement strategies NVUSD has been able to garner the trust and support of these families. The ability to track our parent interactions through the student Information system has been instrumental in tracking what would mostly be qualitative data. The program was created in the 14/15 School Year and was implemented in the 15/16 School Year. The process was refined through key word in Aeries (Student Information System) and in turn we are now able to have the 16/17 data as Baseline Data. We have made consistent progress such as additional staff, a reporting mechanism through Aeries and strong Community Partnerships that serve our under-served populations. In current year, Parent Liaisons are assigned as follows:

Expected

Actual

1. Alta Heights Magnet Elementary School
2. Bel Aire Park Magnet
3. Pueblo Vista Elementary School
4. Northwood Elementary School
5. Browns Valley Elementary School
6. Napa Valley Language Academy
7. Yountville Elementary School
8. Napa High School
9. Shearer Elementary School
10. Snow Elementary School
11. Mt. George Elementary School
12. Canyon Oaks Elementary School
13. American Canyon Middle School
14. Harvest Magnet Middle School
15. Redwood Middle School
16. West Park Elementary School
17. Silverado Middle School
18. Napa Valley Independent Studies
19. New Technology High School
20. Vintage High School
21. Vichy Elementaryhool
22. Valley Oak High School

Expected

Actual

Metric/Indicator

3. Parent Survey

17-18

Decrease percent reporting disagree/strongly disagree in all categories

Baseline

- a. 32% English/5% Spanish disagree/strong disagree receiving information how what they can do to help learning at home
- b. 23% English/2% Spanish disagree/strongly disagree being invited to help plan family involvement activities
- c. 33% English/6% Spanish disagree/strongly disagree being asked what they value about their school
- d. 32% English/8% Spanish disagree/strongly disagree being involved in or regularly attending a decision making committee at site/district level

Metric/Indicator

4. School Climate Survey

17-18

- a. 10 of 10 secondary at 95%ile or above
- b. 10 of 10 secondary schools report an increase in student connectedness

Baseline

- a. 10 of 10 secondary are in 94%ile or above state ranking
- b. 6 of 10 schools showed a decline in student connectedness

23. Donaldson Way Elementary School

Continued support and collaboration with the Communications Office to obtain parent voice through grass-roots efforts and community outreach. NVUSD distributed the same Parent Survey in th 2017-2018 as the prior year. Following are the current year resones:

- a. 39% English/ 9.8% Spanish disagree/strongly disagree they receive information about what they can do to help learning at home
- b. 19% English/4.9% Spanish disagree /strongly disagree that they are invited to help plan for family involvement activities
- c. 32% English/ 10.7% Spanish disagree/strongly disagree that they are asked what they value about their school
- d. 33.4% English/8.4% Spanish disagree/strongly disagree that they are involved or attend regularly a decision making committee at site/district level

The California Healthy Kids Survey is administered annually and results are reviewed at the district and site level. For the 2016-2017 school year (most recent results available) student responses resulted in an overall school climate score of 97% for middle school and 96% for high schools.

School	connectedness		Overall Climate score	
	2016	2017	2016	2017
ACHS	355	369	98	97
Napa High	377	353	99	98
Vintage	331	318	95	95
New Tech	411	363	99	95
Valley Oak	No Report Card			
ACMS	309	345	77	96
Harvest	362	360	97	99
Redwood	385	366	99	96
River	387	349	99	97
Silverado	339	341	92	95
NVIS	328	346	92	94
TOTAL INCREASE		4/10		5/10

Expected

Metric/Indicator

5. School lunch program participation

17-18

54%

Baseline

53% participation in FRPL program

Metric/Indicator

6. Attendance rate

17-18

minimum 95%

Baseline

96.3% (2016)

Metric/Indicator

7. Chronic Absentee rate

17-18

reduce by 2%

Baseline

TBD

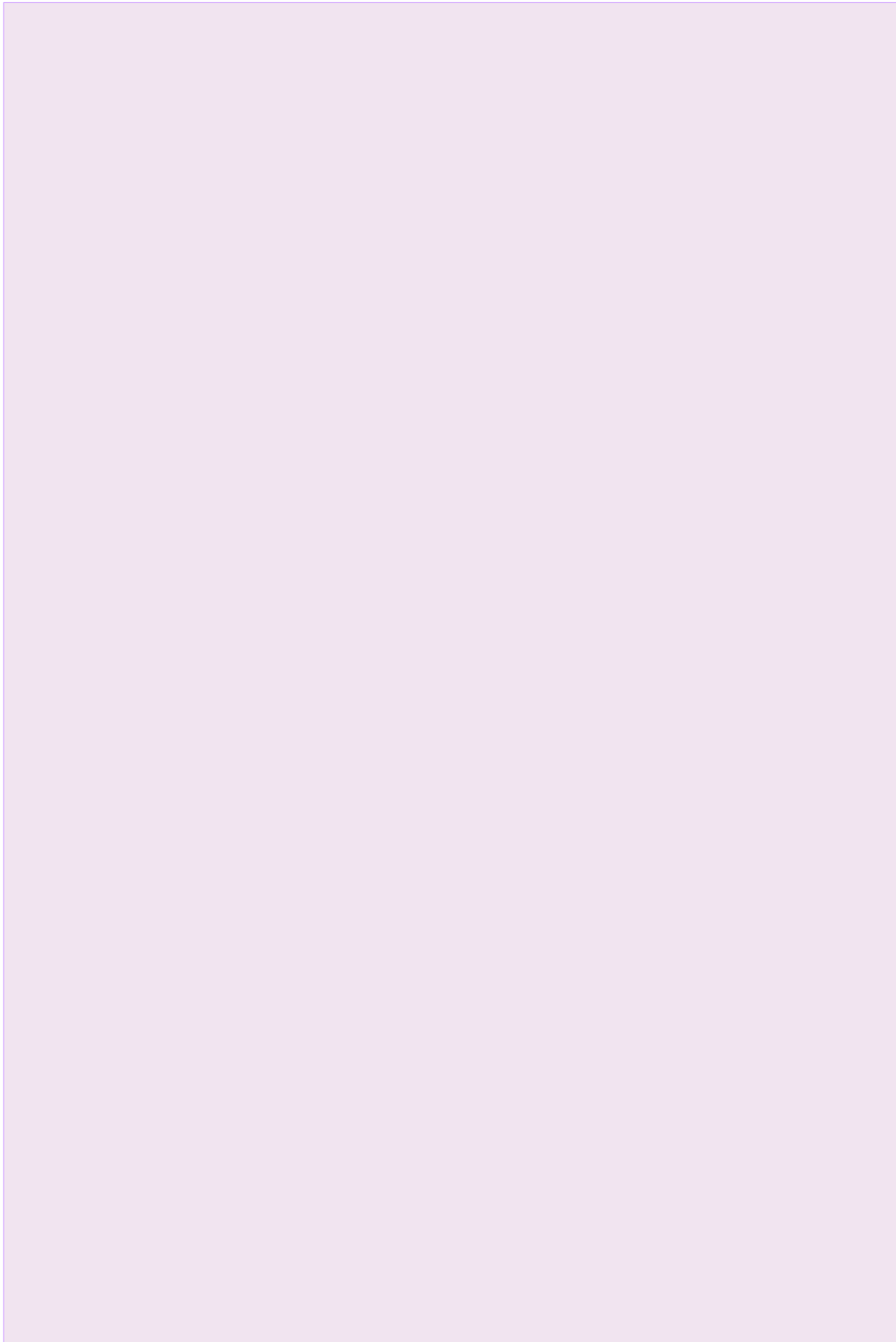
Actual

51.8% of NVUSD enrollment were eligible for Free/Reduced Meal Program.

Overall absenteeism in NVUSD is low. We are currently at a rate of 9.9%. Different demographics are absent at different rates; the highest rates of absenteeism being among Native Americans and African Americans at 18% and 12% respectively. These populations constitute less than 5% of the overall population of NVUSD. Different schools also experience absenteeism differently. Generally speaking, our largest schools with our most at-risk populations or small schools with high numbers of at-risk students, have high rates of absenteeism.

Absentee rates at NVUSD are low overall, with 9.9% overall rate. Generally speaking, there are higher rates of absenteeism at larger schools with large at-risk populations. Specialized programs, like continuation high school and credit-recovery middle school programs, also have higher rates of absenteeism.

Expected



Actual

Name	Cumulative Enrollment	Absenteeism Count	Absenteeism Rate
Alta Heights Elementary	381	40	10.5%
American Canyon High	1,594	162	10.2%
American Canyon Middle	1,102	104	9.4%
Bel Aire Park Elementary	456	46	10.1%
Browns Valley Elementary	558	33	5.9%
Canyon Oaks Elementary	705	49	7.0%
Donaldson Way Elementary	628	46	7.3%
El Centro Elementary	202	13	6.4%
Harvest Middle	780	88	11.3%
Legacy High	25	10	40.0%
McPherson Elementary	520	64	12.3%
Mt. George International	268	12	4.5%
Napa High	1,922	247	12.9%
Napa Junction Elementary	505	50	9.9%
Napa Valley Independent Studies	258	6	2.3%
Napa Valley Language Academy	688	27	3.9%
New Technology High	411	43	10.5%
Nonpublic Nonsectarian Schools	16	0	0.0%
Northwood Elementary	355	14	3.9%
Phillips Elementary	549	51	9.3%
Pueblo Vista Elementary	356	27	7.6%
Redwood Middle	1,024	110	10.7%
River Charter	392	23	5.9%
Salvador Elementary	304	39	12.8%
Shearer Elementary	561	39	7.0%
Silverado Middle	855	114	13.3%
Snow Elementary	472	44	9.3%
Stone Bridge	265	0	0.0%
Valley Oak High	235	140	59.6%
Vichy Elementary	377	34	9.0%
Vintage High	1,872	232	12.4%
West Park Elementary	341	21	6.2%
Yountville Elementary	126	10	7.9%

Expected

Metric/Indicator
8. Suspension rate
17-18
<3.8%
Baseline
3.8%

Actual

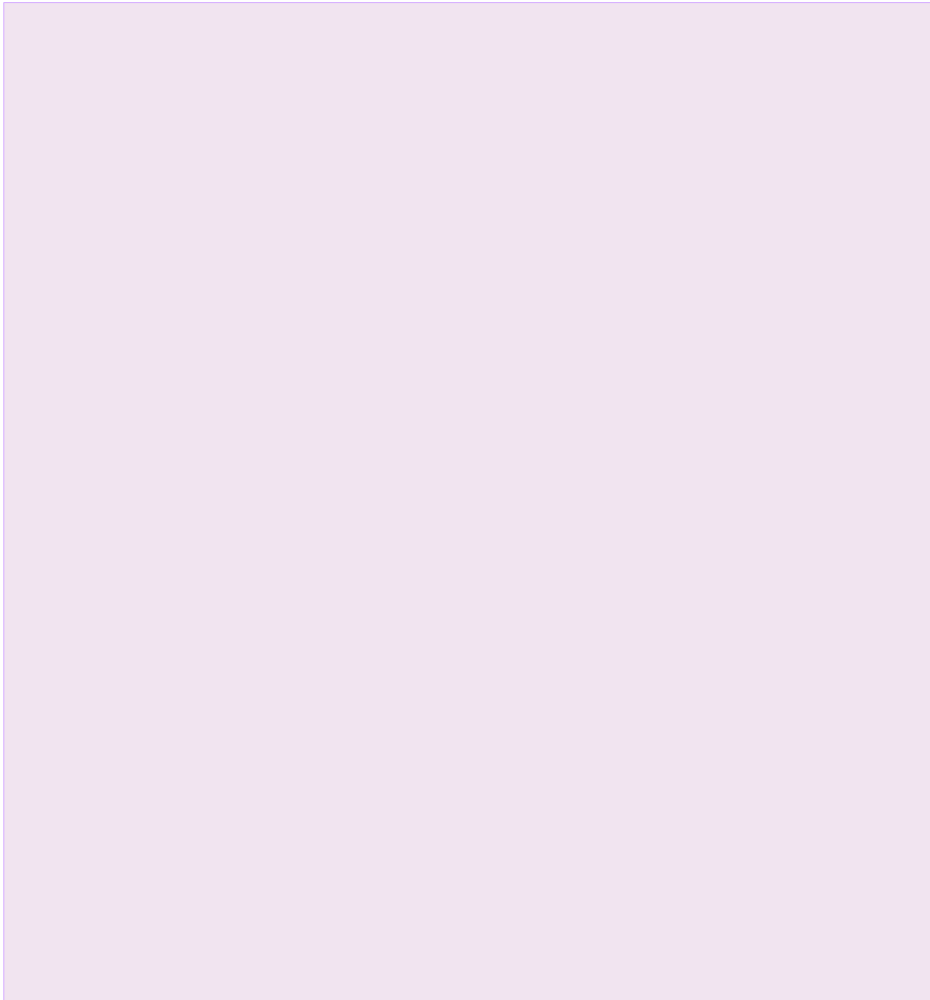
NVUSD suspension rate is low. Long standing implementations for Positive Behavior Supports and Interventions, as well as recent implementations of Restorative Practices and Other Means of Correction, have helped NVUSD think equitably about suspension. Current suspension rates are at 3.5% district wide. Certain student groups experience more discipline than others, however, including African Americans, Pacific Islanders, American Indians and Two or More Races. Additionally, recent work with a consultant around discipline, has brought to light some practices that needed changing. This work may ultimately result in an uptick in suspension, however, much is still being done to train staff on alternatives to suspension.

Student Group	Color	Status Level	Change Level	CURRENT STATUS 2018-19 Suspension Rate	CHANGE - Difference between 2018-19 Suspension Rate and 2017-18 Suspension Rate	Number of Students Suspended in 2018-19	Number of Students Enrolled in 2018-19	Number of Students Suspended in 2017-18	Number of Students Enrolled in 2017-18	PRIDE STATUS 2018-19 Suspension Rate	Re-enrolled into the year	Student Population 1,100, 100, and 100
All Students	Green	Medium	Declined	2.5%	-0.3%	568	17,390	648	17,262	2.7%	N	N
English Learners	Green	Low	Declined	2.5%	-0.5%	100	4,044	120	4,079	2.5%	N	N
Foster Youth	Yellow	Very High	Declined Significantly	8.7%	-7.0%	11	127	23	147	10.7%	N	N
Homeless	Yellow	High	Declined Significantly	7.1%	-2.4%	24	336	27	285	9.5%	N	N
Socioeconomically Disadvantaged	Green	Medium	Declined	4.2%	-0.3%	362	9,182	420	9,469	4.4%	N	N
Students with Disabilities	Yellow	High	Declined	5.2%	-0.9%	105	2,034	123	2,020	6.1%	N	N
African American	Red	Very High	Increased	8.7%	0.5%	37	427	38	466	8.2%	N	N
American Indian or Alaska Native	Orange	High	Increased	7.8%	1.8%	4	51	4	66	6.1%	N	N
Asian	Green	Low	Declined	1.3%	-0.3%	5	401	6	397	1.5%	N	N
Filipino	Green	Low	Declined	1.9%	-0.3%	24	1,272	29	1,314	2.2%	N	N
Hawaiian	Green	Medium	Declined	3.7%	-0.3%	348	9,310	372	9,280	4.0%	N	N
Native Hawaiian or Pacific Islander	Orange	High	Increased	4.8%	1.7%	3	62	2	64	3.1%	N	N
Two or More Races	Orange	Medium	Increased	4.4%	0.8%	29	658	24	662	3.6%	N	N
White	Green	Medium	Declined	3.0%	-0.4%	149	4,946	170	4,980	3.4%	N	N

Metric/Indicator
9. Expulsion rate
17-18
<0.1%
Baseline
<0.1%

NVUSD expulsion rates are low, at .07%, compared to the state at .09%. The subgroups with the greatest expulsion rates are African Americans and Two or More Races at .68% and .28% respectively, with 3 African American students and 2 Two or More Races students comprising the Expulsion Rate.

Expected



Actual

Ethnicity	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled
African American	442	3	
American Indian or Alaska Native	55	0	
Asian	424	0	
Filipino	1,277	0	
Hispanic or Latino	10,102	8	
Pacific Islander	65	0	
White	5,571	1	
Two or More Races	706	2	
Not Reported	61	0	

Report Totals			
Name	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled
Napa Valley Unified	18,703	14	
Napa County	21,116	14	
Statewide	6,405,496	5,657	5,657

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

4.1 Attendance, PBIS, Suspensions, Expulsions
 a. PBIS BEST SWIS contracts; training focused on bullying prevention
 b. Expand Saturday Academy to increase attendance especially at secondary.

a. Every school has a PBIS team. Staff are trained both at their school sites, and districtwide. Topics include: Bullying Prevention; Mindfulness; LGBTQ, Restorative Practices, MTSS, SWIS, Self Care, Trauma. Further, a Wellness Conference was held in the Spring focused on mental health, school climate and restorative practices. Funds for contracted services to provide training on Restorative practices and staffing to coordinate services.
 b. NVUSD conducts Super Saturday as a means to re-coup lost attendance due to absenteeism. In 2016-2017 school year attendance for 15,699 students was recovered. In current year, as of 4/21/18, attendance for 9,728 students has been recovered.

(a) 5800: Professional/Consulting Services And Operating Expenditures Base \$35,000

(a) 5800: Professional/Consulting Services And Operating Expenditures Base \$38,898

(a) 1000-3000 Certificated salaries and Benefits Supplemental \$50,000

(a) 1000-3000 Certificated salaries and Benefits Supplemental \$24,933

Action 2

Planned Actions/Services
 4.2 Truancy, Drop Outs
 a. 5.60 FTE social workers for truancy, attendance/credits towards graduation and wrap around services
 b. SART 1.00 FTE CWA to oversee and reduce truancy, SART, attendance

Actual Actions/Services
 a. Social Workers provide a variety of support services including: attendance intervention; addressing the needs of foster and homeless students. Social workers also provide counseling services, both individual and group and coordinate support services for students and families, and training for staff. Social workers also provide progress monitoring of students who have been referred to the Wellness Center.

Budgeted Expenditures

Estimated Actual Expenditures

(a) 1000-3000 Certificated salaries and Benefits Supplemental \$334,731

(a) 1000-3000 Certificated salaries and Benefits Supplemental \$337,374

(a) Grant 1000-3000 Certificated salaries and Benefits Other \$246,883

(a) Grant 1000-3000 Certificated salaries and Benefits Other \$385,118

(b) includes extended year 1000-3000 Certificated salaries and Benefits Supplemental \$126,935

(b) includes extended year 1000-3000 Certificated salaries and Benefits Supplemental \$123,403

b. 1.0 FTE Child Welfare and Attendance (CWA) Teacher on Special Assignment provides training to site staff around attendance data, processes to improve attendance, intervention strategies; conducts Student Attendance Review Board Hearings, provides oversight for the Home/Hospital program, and partners with other county programs when needed.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Student Engagement Support a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS)	a. Legacy is a support program located at Vintage High School, Redwood Middle School and Silverado Middle School. Legacy provides both academic and social/emotional support using culturally responsive practices.	a. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$178,000 a. NVEF 2000-3000 Classified salaries and Benefits Other \$12,500	a. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$168,000 a. NVEF 2000-3000 Classified salaries and Benefits Other \$24,274

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Student Connectedness and Safety – including Foster Youth, Homeless a. Wellness Center expand to (1) comprehensive high school b. Equitable access to enrichment activities (transportation) c. Implement Foster Youth/Homeless Plan through social workers (see 4.2) including	a. A new Wellness Center was opened at American Canyon High School in February 2018. b. Transportation was provided for students who would not otherwise been able to participate in extracurricular activities. c. Social Workers monitor progress of all Foster High School students, including progress	a. 4000-4999: Books And Supplies Supplemental \$25,000 b. 5000-5999: Services And Other Operating Expenditures Supplemental \$128,501	a. 4000-4999: Books And Supplies Supplemental \$11,000 b. 5000-5999: Services And Other Operating Expenditures Supplemental \$127,500

monitoring each FY/Homeless student in high school to track graduation progress
 d. Assess student entering Foster Youth; assign counselor and progress monitor 3x/yr with student and Foster Parent

toward graduation, attendance, discipline. Social Workers provide monitoring of academic progress, attendance and discipline for all Foster/Homeless students and report
 d. Social Workers progress monitor 3x per year; a common reporting system is in development. Social Workers and Foster Youth district administrator review student progress.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5 Parent Education and Engagement a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs b. Parent training in social needs and academic needs based on parent request/feedback from parent survey c. Provide nutrition resources/training on new Wellness policy d. Food Service Nutrition program e. Child Care Pregnant Minors Child Care Program</p>	<p>4.5 Parent Education and Engagement a. Coordinator manages and leads 14 Community & Parent Liaisons a. Conducted first ever NVUSD Parent Conference targeted to Spanish speaking parents. 273 parents attended this year's conference b. Monthly workshops at school sites coordinated through Community & Parent Liaisons b. Collaboration with school site teachers and Community and Parent Liaison to present academic information c. Training was provided for Management; Principals and Food Services staff. d. Augment the Food Services budget to provide free breakfast to all students at the following Title I schools: Bel Aire; McPherson; Napa Junction; NVLA; Phillips;</p>	<p>a. 2000-3000 Classified salaries and Benefits Supplemental \$116,398 a. 2000-3000 Classified salaries and Benefits Title I \$20,541 b. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,000 b. 5800: Professional/Consulting Services And Operating Expenditures Title I \$18,000 c. 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000 d. FRPL program 5000-5999: Services And Other Operating Expenditures Supplemental \$265,000</p>	<p>a. 2000-3000 Classified salaries and Benefits Supplemental \$124,708 a. 2000-3000 Classified salaries and Benefits Title I \$22,007 b. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,390 b. 5800: Professional/Consulting Services And Operating Expenditures Title I \$35,356 c. 5800: Professional/Consulting Services And Operating Expenditures Base 0 d. FRPL program 5000-5999: Services And Other Operating Expenditures Supplemental \$265,000</p>

Pueblo Vista; Shearer; Snow; El Centro/Salvador
 e. Provide staffing for the infant/child care program located at the Adult School.

e. 2000-3000 Classified salaries and Benefits Supplemental \$40,000

e. (12-9410) 2000-3000 Classified salaries and Benefits Supplemental \$40,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.6 Parent Education and Engagement – Supplemental a. 12.375 FTE school-level bilingual parent liaisons b. Translation services for written communications, meetings, conferences, training c. Parent education specifically for parents of first time graduates - On the Move (Parent University - McPH, PH, Sal, NJ) d. Training for Foster Parents</p>	<p>4.6 a. Parent Education and Engagement Community & Parent Liaison all conduct parent education addressing the academic and social-emotional supports. Parent Liaisons also collaborate on a regular basis with community partners and non-profits in order to create a safety net for our families. Strategic partnerships with organizations such as Community Health Initiative that provides medical support for our neediest families along with our strong partnership with our Family Resource Centers at Phillips and McPherson. Parent Liaisons allow parents to engage in their child's school; whether it is to volunteer their time in the classroom, participate in English Learner Councils or School Site Councils at their site. Parent Liaisons are the "bridge" to families that are under-served and also help provide guidance to understanding school governance along with the importance of leadership opportunities and their child's academic success.</p>	<p>a. district 2000-3000 Classified salaries and Benefits Supplemental \$514,241 a. SH - site funds 2000-3000 Classified salaries and Benefits Title I \$18,301 a. SH - site funds 2000-3000 Classified salaries and Benefits Supplemental \$18,301 b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500 b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Special Education \$27,500 b. 2000-3000 Classified salaries and Benefits Supplemental \$5,000 c. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$130,881</p>	<p>a. district 2000-3000 Classified salaries and Benefits Supplemental \$516,806 a. SH - site funds 2000-3000 Classified salaries and Benefits Title I \$18,517 a. SH - site funds 2000-3000 Classified salaries and Benefits Supplemental \$18,517 b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Base \$27,000 b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Special Education \$22,000 b. 2000-3000 Classified salaries and Benefits Supplemental 0 c. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$133,631</p>

b. Translation/interpretation provided for official documents and meetings, districtwide and at sites
 c. NVUSD partners with On The Move to provide Parent University (parent ed opportunities) at Shearer, McPherson, Phillips, Napa Junction, Salvador/El Centro and Snow. On The Move Family Resource Centers also provide wraparound services for students and families. Family Resource Centers are located at McPherson and Phillips.
 d. Parent participates on the Foster Youth services Advisory Council which met four times this year. The Council members review data, plan training, analyze trends and identify needs.

c. Site SAL/PH 5800: Professional/Consulting Services And Operating Expenditures Title I \$30,300

d. 1000-3000 Certificated salaries and Benefits Supplemental \$2,000

c. Site SAL/PH 5800: Professional/Consulting Services And Operating Expenditures Title I \$30,300

d. 1000-3000 Certificated salaries and Benefits Supplemental 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.7 Facilities a. FIT safety needs and upgrades as needed b. NVSUD Technology Plan and Vision 20/20 Plan for upgrades to support technology c. Follow implementation as designed in Program and Facilities Master Plan</p>	<p>a. The District budgets up to 1/2 of 1% of General Fund resources toward deferred maintenance each year. Operating under a continuously updated five year plan, the District uses this set aside general fund allocation for things such as roof repair, asphalt repaving and repair, painting and flooring. Deferred maintenance funds can not be used to improve a facility but only to keep it repaired at the current level. Generally five to six schools are touched each school year.</p>	<p>a-c. Fund 25; deferred maintenance 6000-6999: Capital Outlay Other \$1,000,000 a-c. Measure H 6000-6999: Capital Outlay Other \$44,673,735</p>	<p>a-c. Fund 25; deferred maintenance 6000-6999: Capital Outlay Other \$1,872,850 a-c. Measure H 6000-6999: Capital Outlay Other \$97,702,057</p>

b. Measure H includes 35 million dollars for technology upgrades in the areas of wireless network replacement, replacement of analog phones to VOIP, data redundancy and security, public address systems, front of classroom and site security (keyless entry, security cameras, access control, and technology integrated security fencing). 6 million dollars was spent in the 17-18 school year to replace the district's wireless network in anticipation of more robust network requirements to meet the 2020 plan goals. Work on the remaining 29 million dollars in technology projects funded by Measure H will begin in summer of 2018 and is expected to continue through 2020.

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.

Mental Health and School Climate: NVUSD has five Wellness Centers - each Wellness Center serves between 55-65 students daily. 95% of students access the Wellness Center at their school sites. Wellness Centers house Social Workers, Mental Counselors, Nursing staff and in some cases a Parent Liaison. Wellness Center staff provide a variety of services including individual and group counseling, health education, conflict mediation and restorative practice, Tutoring, and parent classes. Staff outreach and coordinate services with community based organizations at no cost.

Parent Engagement: NVUSD community members can utilize the services offered in the Family Resource Centers. Staff in the Family Resource Centers collaborate with district Parent Liaisons.

Foster Youth: Developing a strong collaboration between site and district staff to ensure Foster Youth receive the necessary services such as ensuring that Foster Youth get access to the Free/Reduced Lunch Program immediately, and remove barriers to success such as fines, dues, lost materials.

Child Welfare and Attendance (CWA)- There are good systems for tracking and reporting attendance information

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

Mental Health and School Climate: Students have reported improved rates of depression, suicidal thinking, and anxiety. Current year preliminary data shows these trends have reversed. We hypothesize that this may be a reflection of administering the CHKS the week following the Napa Wildfire. With regard to school climate, NVUSD mid-year data shows the significant reduction in suspension at both middle and high school levels. In 2016-2017 school year NVUSD high schools had a 6.5% suspension rate (for the whole year). Current mid-year rate of suspension is 1.8% For middle schools, the results are even more dramatic. In 2016-2017 suspension rate was 9.8%, and current mid-year report shows 2.2% suspension rate.

Parent Engagement: 23 of 29 school sites were able to provide parent education to our most under-served families. Fourteen Community & Parent Liaisons providing staffed 27 school with parent support. Families of all socio-economic backgrounds are able to participate and having voice in committee such as the ELAC, School Site Council and the PTO/PTA at the school site level and the Superintendents Parent Advisory Committee, DELAC at the District Level. Community & Parent liaisons were able to establish relationships with our most vulnerable families and circumvent additional challenges due to their assistance with resources such as Food Insecurities, Domestic Violence, Immigration status and how to parent and or family dynamics due to sexual orientation. Our Community & Parent Liaisons were also able to assist families obtain a better understanding of academic topics such as CELDT, Assessments, School Climate, usage of Parent Portals, Interventions such as IRead. NVUSD has also focused on having a systemic overarching vision district wide as it pertains to Parent Engagement. We know that our distinct families need different support at their sites, with that we are providing our neediest schools with Family Resource Centers, Parent University for Advocacy work and Liaisons to bridge the entire experience.

Foster Youth: All Foster Youth receive Free/Reduced Price Lunch and receive priority for immediate enrollment. 100% of Foster Youth are monitored. District wide support systems, and communication between agencies is removing barriers for Foster Youth and this results in the ability for the student to remain in school of origin. All Foster Youth who qualify for AB 162 are receiving services (1:1 meeting to review status) and progress is monitored.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Mental Health and School Climate: There were some material differences between planned and actual expenditures due to additional grants.

Parent Engagement: There were no material differences between the planned and actual expenditures

Foster Youth: There were no material differences between the planned and actual expenditures

Child Welfare and Attendance: There were no material differences between the planned and actual expenditures

Food Services: Funds for training and marketing of the new Wellness Policy/Nutrition plan were set aside but were largely un-used in the current year. Staff were trained during their regular work hours. Staff is developing plans to inform students and families of the changes to the food services program, market the new options and inform staff of the changes. NVUSD remains committed to providing free breakfast to all students at Title I elementary schools.

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.

Mental Health and School Climate: Sustain our mental health and school climate initiatives for the 2018-2019 school year. NVUSD school climate work around implementation of PBIS and Restorative Justice is strong and the district remains committed to funding these efforts. Much of the work toward improved mental health is currently grant funded, with funds sun-setting in 2020. NVUSD would like to expand Wellness Centers to the remaining four high schools, however funds have not yet been identified to support this.

Parent Engagement: Continue to fund the Parent Liaisons to further engage parents in NVUSD schools. Family Resource Center will open at Shearer in 2018-2019 school year. Results from the annual parent survey demonstrate that the district is not making progress on some of the indicators. 39% of parents responding to the parent survey indicated that they were not getting enough information about how to help their child improve or advance his/her learning. This represents an increase in parents responding in disagreement. Also, 743 parents responded to the English survey while 143 parents responded in Spanish. The district wants to hear from a broader range of parents and increase the number of Spanish speaking participants.

Foster Youth: Plans for the 2018-2019 school year is to ensure that Foster Youth and Homeless Youth are prioritized for participation in district funded Before/After School support.

Child Welfare and Attendance (CWA) - an area for growth is to develop incentive programs to promote and improve attendance districtwide.

Food Services: More communication, marketing tools, education and professional development is needed as we execute the new food services program. Continue to support free breakfast at the elementary Title I schools and investigate possible participation in the Community Eligibility Provision (CEP) of the National School Lunch Program, which would provide free meals to all students in qualifying schools.



Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

A series of input sessions were held between January and April 2018. A survey was administered to parents using questions provided by the Department of Education to comply with LCAP. High School student groups met directly with staff. Partnerships with community groups (Napa Valley Education Foundation, NapaLearns, Budget Advisory Committee, Arts Alliance, etc.) and Parent Organizations (Superintendent's Parent Advisory, DELAC) supported facilitation of the engagement process by participating in the process. In addition, an electronic survey was distributed to parents for additional input.

Stakeholders were updated on the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) background and legislation. Parent advisory committees (DELAC/DAC) had training through the Parent Coordinator on decision making and leadership development. Stakeholder groups and LCAP involvement dates included:

I. Community Groups:

- A. Budget Advisory: 2/27/18
- B. Napa Learns Strategic Planning: 3/9/18, 3/12/18
- C. Napa Valley Education Foundation: 4/10/18
- D. Arts Alliance: 3/26/18
- E. Equity Committee: April 10, 2018

II. Bargaining Units:

- A. Napa Valley Educators' Association (Council): 2/6/18 and Superintendent's Teacher Advisory: 3/22/18
- B. Teacher Advisory (NVEA): 1/29/18
- C. California School Employees Association: 3/1/18
- D. NAPS: 1/26/18

III. Parent Groups - District English Learner Advisory Committee (DELAC) and District Title 1 Advisory Committee (DAC) including EL representation : 2/21/18; Parent Advisory - 2/15/18, 5/17/18

IV. Student Groups:

V. Parent Survey (English and Spanish - (771 responses)

VI. Staff Groups:

- A. Budget Roadshows: 2/13/18, 2/15/18, 2/21/18
- B. Academic Specialists: 2/12/18

VII. Managers: 2/5/18; 5/24/18

VIII. Board Presentations/Study Sessions: 2/1/18; 3/1/18; 5/31/18

At all meetings with Spanish speaking parents or community members, translation was provided or presented in Spanish (e.g., Spanish power point).

Groups were presented with information about the funding process, current action steps written into the 2017-2018 three-year plan, method of progress monitoring (California Dashboard), funding for the 2017-18 school year and participants provided input based on current needs or priorities.

Groups discussed district data (as available from CDE and including the Dashboard) and the actions/services provided to students and families. Ideas were synthesized to address the needs of (a) all students; and, (b) Unduplicated Pupils (English Learners, Foster Youth, Special Education, low socio-economic status) and students with IEPs, to meet 8 state priorities and our four district goals:

Goal 1: College and Career Readiness for All

Goal 2: Equitable Opportunities (Close the Achievement Gap)

Goal 3: 21st Century Learning

Goal 4: School Climate, Health, Parent Involvement, Pupil Engagement

Notification of the Public Hearing was posted on the NVUSD webpage. The Board of Education held a Public Hearing to review the Local Control Accountability Plan (LCAP) on May 31, 2018.

Impact on LCAP and Annual Update

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

Parent/Community Groups (Course Access, Materials, Standards, Pupil Engagement/Outcomes, School Climate), continued access to counseling services

NapaLearns Strategic Planning: adequate devices moving to 1:1, math focus for PD, continue with PBL, expand course offerings that include coding/robotics, increase career awareness and preparedness and explore blended learning options

Napa Valley Ed Foundation: Continue funding to support music, health/PE (Course Access) and Legacy (Pupil Outcomes)

Equity Committee: Use data to guide decisions; continue to engage voice and respond to their concerns

Arts Alliance – continue position to implement the Visual and Performing Arts Master Plan, resources for music repair and purchase and broaden arts integration with the new ELA adoption

School Parent Surveys: improve information/communication about supporting at home; increase help to plan family involvement activities, sites survey parents what they value about school, increase parent input to decision making committees, work on welcoming climate (Parental Involvement)

Bargaining Units:

Napa Valley Educators' Association (Council): funds for planning time to non-seven period day sites; culturally responsive/sustaining/humanizing curriculum, more STEM/STEAM instruction, counseling/social workers/psychologists/nursing, elementary music/PE, training for IAs for management/behavior/ELs/SWDs, interventions, site Academic Specialists, AVID, library/media support (College & Career; Implementation of State Standards; Parent Involvement; Pupil Outcomes; Pupil Engagement), continued access to counseling and mental health services

Teacher Advisory (NVEA): Expand the ELA/ELD adoption aligned with CCSS; CCSS textbooks; sustain interventions/supplemental sections, parent liaisons (Materials, Implementation of State Standards, Pupil Outcomes)

California School Employees Association (CSEA), NAPS - Training for IAs, career classes, bilingual hires in food service, LVN/health clerk staffing, social workers/counseling, training for device repair (Implementation of State Standards, Parental Involvement, Pupil Engagement, Course Access)

District English Learner Advisory Committee (DELAC)/District Title 1 Advisory Committee (DAC); bilingual parent liaisons at more sites; implement the Visual and Performing Arts Plan to ensure students have access to arts education implementation, provide access to technology support

Student Groups: Counselors, 9th grade College Readiness summer program, AVID, PBL, Echo, CTE/Career classes (College & Career Readiness); strengthen student/teacher relationships

Managers/Administrators: Site level Academic Specialists; intervention staffing (cert. and class.) and resources; parent liaisons, AVID, social workers/counselors, GLAD/ELA/ELD/Math professional development; planning time; focus on long term ELs, alternate criteria for RFEP during transition time; iRead at elementary (Implementation of State Standards; College & Career; School Climate), continue to support Project based learning

Academic Specialists (NVEA): coherence between site and district goals with site and district Academic Specialists; blending of support for both content and IBL/PBL, focus on new ELA/ELD adoption (Implementation of State Standards)

Board Study Session: Priorities for 2018-2019:

Continue to provide students with access to Common Core State Standards and 21st century skills through inquiry, , interventions, equity, PBIS, fiscal alignment, leadership development , and implement standards of practice for extra-curricular activities. The Board of Education revised its priorities for 2018-2019 to include the following:

1. Increase rate of College and Career Readiness
2. Provide equitable access and opportunities for all
3. Develop educational programs that support healthy living

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Increase rates of College and Career Readiness

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: Goals 1 and 3

Identified Need:

Basic, Implementation of State Standards and Course Access

- 1.a. Staffing: Teachers appropriately assigned and fully credentialed in all schools (including high poverty) in the subject areas, and, for the pupils they are teaching
- 1.b. Staffing: Projected 55-60 teachers needing Year 1 or Year 2 induction support to clear credentials or have a waiver through PIP, STIP, internship or emergency credential
2. 100% new managers participating in Administrator Induction Program to clear administration credentials.
- 3.a. Instruction – 100% Common Core aligned instruction in math, ELA/ELD and literacy in H/SS and science
- 3.b. Instruction - Training in inquiry-based/problem-based learning
4. Materials - 100% of students have access to common core-aligned instructional materials (text and/or digital) in math, ELA/ELD (17-18; 18-19) and science (18-19; 19-20); devices in use in all classrooms
5. Dashboard/CAASPP results gr. 3-8 ELA and math lowest for students with disabilities (red) and English learners (yellow)
6. Course Access: Increase AP test takers and increase passing rates
7. 70% of students enrolled in CTE pathways will complete CTE pathways
8. Improve college readiness rates as measured by the EAP for grade 11 (once established)

- 9. 100% of students do not have 1:1 technology access
- 10. Common Core aligned inquiry/project-based learning, professional development and coaching in IBL and PrBL (including scaffolding) is not fully in place at 100% of district schools.
- 11. Training needed for teachers and leadership on project based/inquiry based learning using technology for data, assessment, productivity, creativity, and communication learning based on teacher input
- 12. Expand CSTEM, coding, computer science and materials design courses and student achievement in courses at middle/high

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.a. Ensure teachers are assigned to classes for which they are authorized to teach.	97.6%	98%	98%	98%
1.b. Enrollment in Teacher Induction Program	100%	100%	100%	100%
2. Enrollment in Administrator Induction Program	100%	100%	100%	100%
3.a. Provide professional development to ensure Common Core alignment and focus on English Language Arts, Mathematics, History/Social Studies and Science	80%	85%	90%	95%
3.b. Ensure teacher training in Inquiry based instruction with scaffolding and support for English Learners,	50%	60%	60%	60%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Socioeconomically Disadvantaged and Foster Youth				
4. Ensure compliance with Williams Inventory (sufficiency of curriculum materials)	100%	100%	100%	100%
5. Increase Advanced Placement course takers and passing rates (score of 3 or higher)	Class of 2016 takers (1,060) and passing (1,470 duplicated)	Minimum 1,000 takers, 1,400 passing (duplicated)	Minimum 1,100 takers, 90% pass rate	Minimum 1,100 takers. 90% pass rate
6. Increase completion of Career Technical Education (CTE) career pathways	Students enrolled in CTE career pathways program TBD	Increase percentage/number completing pathway program over baseline	Increase percentage/number completing pathway program over 2017	Increase percentage/number completing pathway program over 2018
7. Improve College Readiness as measured by the Early Assessment Program (EAP) in English/Language Arts and Mathematics	Baseline TBD once released by CDE	Increase by 2% over baseline	Increase by 1% over 2017	Increase by 1% over 2018
8. Devices inventory	100% of students have devices at 100% of district standard: TK-2: iPads (12 per class); gr. 3-5 Chromebooks/PC's: 1 set per 40 students 6-12: 15:1 per classroom	100% grade 6-8 @ 1:1	100% grade 9/10 @ 1:1	100% grade 11/12 @ 1:1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9. Training and coaching provided for teachers/teacher teams to develop and use standards aligned Inquiry Units.	50% teachers trained in IBL/PBL/PrBL and coached in scaffolding for ELs	60% teachers trained in IBL/PBL/PrBL and coached in scaffolding for ELs	70% teachers trained in California Standards through inquiry based learning and the 6Cs and coached in scaffolding for English Learners	80% teachers trained in California Standards through inquiry based learning and the 6Cs and coached in scaffolding for ELs
10. Use of online learning management system (e.g. ECHO, IB)	80% secondary teachers use online learning management system	85% secondary teachers use online learning management system	90% secondary teachers use online learning management system	100% secondary teachers use online learning management system
11. Enrollment in Integrated Math I/II with Robotics and Computing	Integrated Math I w/ Robotics or Robotics elective at 2 schools	Integrated Math I/II w/ Robotics or Robotics elective at 5 schools	Integrated Math I/II/III w/ Robotics or Robotics elective at 5 schools	Integrated Math I/II/III w/ Robotics or Robotics elective at 6 schools
12. Student grades in Integrated Math I/II with Robotics and Computing	% passing with a "C" or better in Integrated Math classes/computer science classes = 50%	Minimum 55%	Minimum 58%	Minimum 60%

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

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

1.1 Staffing - Credentialing and Orientation
a. Provide Teacher Induction Program support, 1.00 FTE Coordinator, mentors (supporting 55 teachers projected)
b. New Administrator Induction Program (HR)
c. 2 day new teacher orientation

2018-19 Actions/Services

1.1 Staffing - Credentialing and Orientation
a. Provide Teacher Induction support, .5 FTE Coordinator and mentors
b. New Administrator Induction Program
c. 2-day new teacher orientation

2019-20 Actions/Services

1.1 Staffing - Credentialing and Orientation
a. Provide Teacher Induction support, .5 FTE Coordinator and mentors
b. New Administrator Induction Program
c. 2-day new teacher orientation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$70,246	\$70,246
Source	Base	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735

Amount	\$65,494	\$65,000	\$65,000
Source	Title II	Title II	Title II
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735
Amount	\$240,328	\$240,000	\$240,000
Source	Other	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Educator Effectiveness Grant; Induction mentors, released time, stipends - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction mentors, released time, stipends - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction mentors, released time, stipends - site 735

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
Specific Grade Spans: K-3

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.2 Staffing – Class Size Reduction (CSR) - moving towards ratio of 24:1 at K-3 by 2019. (2017-18: TK-1: 24:1, gr. 2/3 - 26:1)

2018-19 Actions/Services

1.2 Staffing – Class Size Reduction (CSR) - TK/2: 24:1; 3-5 26:1

2019-20 Actions/Services

1.2 Staffing – Class Size Reduction (CSR) - TK/2: 24:1; 3-5 26:1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000,000	\$3,100,000	\$3,100,000
Source	Base	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits Class Size Reduction 0001	1000-3000 Certificated salaries and Benefits Class Size Reduction 0001	1000-3000 Certificated salaries and Benefits Class Size Reduction 0001

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

1.3. Instruction - Coaching
 a. District level Academic Specialists to support common core/IBL/assessment with focus on scaffolding, interventions and monitoring of EL, FY, SWD, low income (3.20 FTE)
 i. 1.60 FTE ELA/HSS (K-12)
 ii. 1.00 FTE Math/Science (K-12)
 iii. 0.60 FTE Primary iRead (K-3)

2018-19 Actions/Services

1.3. Instruction - Coaching
 a. District level Academic Specialists support common core, inquiry, and assessment with focus on scaffolding, interventions and monitoring of EL, FY, SWD, low income
 i. 1.60 FTE ELA/HSS (K-12)
 iii. 0.60 FTE Primary iRead (K-3)

2019-20 Actions/Services

1.3. Instruction - Coaching
 a. District level Academic Specialists support common core, inquiry, and assessment with focus on scaffolding, interventions and monitoring of EL, FY, SWD, low income
 i. 1.60 FTE ELA/HSS (K-12)
 iii. 0.60 FTE Primary iRead (K-3)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$342,078	\$234,489	\$234,489
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Mt George, Bel Aire, Salvador, Napa Junction, Pueblo Vista, Harvest Middle

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

1.4. Instruction - Common Core
a. Magnet/IB fees (MG, BA, SA, NJ, PV, HMS)

2018-19 Actions/Services

1.4. Instruction - Common Core
a. Magnet/IB fees (MG, BA, SA, NJ, PV, HMS)

2019-20 Actions/Services

1.4. Instruction - Common Core
a. Magnet/IB fees (MG, BA, SA, NJ, PV, HMS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Base	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a. IB and magnet fees/PD	5800: Professional/Consulting Services And Operating Expenditures a. IB and magnet fees/PD	5800: Professional/Consulting Services And Operating Expenditures a. IB and magnet fees/PD

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

Modified Action

2017-18 Actions/Services

- 1.5 Materials – Common Core
- Implement new ELA/ELD resources gr. 3-5 and 6-8
 - History/Social Science – review materials/pilot
 - CASS aligned resources for inquiry-based learning (e.g., Engineering is Elementary)
 - Replace CASS core consumables (Bridges, H/SS)
 - Ebooks (e.g., Overdrive, etc.)
 - Health/nutrition supplementary resources for gr. K-9

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

Modified Action

2018-19 Actions/Services

- 1.5 Materials – Common Core
- Implement new ELA/ELD resources gr. K-2
 - History/Social Science –implement adoption process
 - CASS aligned resources for inquiry-based learning (e.g., Engineering is Elementary)
 - Replace CASS core consumables (Bridges)
 - Ebooks (e.g., Overdrive, etc.)
 - Science - review materials/pilot
 - Health/nutrition supplemental resources for gr. K-9

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

Modified Action

2019-20 Actions/Services

- 1.5 Materials – Common Core
- Implement new ELA/ELD resources gr. K-2
 - History/Social Science –implement adoption process
 - CASS aligned resources for inquiry-based learning (e.g., Engineering is Elementary)
 - Replace CASS core consumables (Bridges)
 - Ebooks (e.g., Overdrive, etc.)
 - Science - review materials/pilot
 - Health/nutrition supplemental resources for gr. K-9

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$72,000	\$72,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures a-f. licenses, fees	4000-4999: Books And Supplies a-f. licenses, fees	4000-4999: Books And Supplies a-f. licenses, fees
Amount	\$890,000	\$800,000	\$800,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies a-f	4000-4999: Books And Supplies a-f	4000-4999: Books And Supplies a-f

Amount		\$550,000	\$550,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$205,000	\$205,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Licences: DataZone, Imagine Learning, Ellevation, Rosetta Stone, Overdrive	5000-5999: Services And Other Operating Expenditures Licences: DataZone, Imagine Learning, Ellevation, Rosetta Stone, Overdrive
Amount		\$95,613	\$95,613
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies f.g.	4000-4999: Books And Supplies f.g.
Amount		\$150,000	\$150,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures a.c.f.g.	5800: Professional/Consulting Services And Operating Expenditures a.c.f.g.
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

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

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

- 1.6 Professional Development to improve skills to differentiate for common core, IBL and 6C's
- a. CC and IBL/PBL curriculum planning released time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)
- b. Transformational Leadership Workshops
- c. ELA/ELD Implementation gr. 3-5 and 6-8
- d. Science NGSS/STEM/STEAM; Engineering is Elementary
- e. Edivate online learning
- f. Math I with Robotics
- g. Tech supported instruction

2018-19 Actions/Services

- 1.6 Professional Development to improve skills to differentiate for common core, Inquiry and 6C's
- a. CC and Inquiry curriculum planning release time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)
- b. ELA/ELD Implementation K-2; 3-5; 6-8
- c. Science NGSS/STEM/STEAM; Engineering is Elementary
- d. Math I, II with Robotics and Computing
- e. Tech supported instruction

2019-20 Actions/Services

- 1.6 Professional Development to improve skills to differentiate for common core, Inquiry and 6C's
- a. CC and Inquiry curriculum planning release time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)
- b. ELA/ELD Implementation K-2; 3-5; 6-8
- c. Science NGSS/STEM/STEAM; Engineering is Elementary
- d. Math I, II with Robotics and Computing
- e. Tech supported instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$45,392	\$45,392
Source	Base	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.
Amount	\$40,000	\$80,000	\$80,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c,d,f,g	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$220,043	\$215,553	\$215,553
Source	Title II	Title II	Title II
Budget Reference	1000-3000 Certificated salaries and Benefits a. Training, sub release, hourly, stipends	1000-3000 Certificated salaries and Benefits a. Training, sub release, hourly, stipends	1000-3000 Certificated salaries and Benefits a. Training, sub release, hourly, stipends
Amount	\$245,750	\$750,000	\$750,000
Source	Other	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures e. Educator Effectiveness Grant - Edivate fee (paid through 2019-20)	1000-3000 Certificated salaries and Benefits Training, sub release, hourly, stipends	1000-3000 Certificated salaries and Benefits Training, sub release, hourly, stipends
Amount		\$125,000	\$125,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures a.b.c.d.	5000-5999: Services And Other Operating Expenditures a.b.c.d.

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

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

1.7 Access to a Broad Course of Study
a. Balanced curriculum at elementary, including music and P.E. (for PLCs, Content Specialists)
b. Provide GATE/ALPS site support
c. 1.00 VAPA Coordinator to implement NVUSD Master Arts Plan (co-funded); coordinate with GATE/ALPS
d. Resources to support secondary music (materials, instrument replacement) and Year 2 VAPA Plan

2018-19 Actions/Services

1.7 Access to a Broad Course of Study
a. Balanced curriculum at elementary, including music and P.E. (for PLCs, Content Specialists)
b. District and site staff provide support to Principals and teachers to address the needs of advanced learners, (GATE/ALPS)
c. .80 Arts Coordinator to implement NVUSD Master Arts Plan (co-funded with Arts Council Education Alliance)
d. Resources to support secondary music (materials, instrument replacement) and Year 3 VAPA Plan

2019-20 Actions/Services

1.7 Access to a Broad Course of Study
a. Balanced curriculum at elementary, including music and P.E. (for PLCs, Content Specialists)
b. District and site staff provide support to Principals and teachers to address the needs of advanced learners, (GATE/ALPS)
c. .80 Arts Coordinator to implement NVUSD Master Arts Plan (co-funded with Arts Council Education Alliance)
d. Resources to support secondary music (materials, instrument replacement) and Year 3 VAPA Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,530,000	\$1,530,000
Source	Base	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits a. Music, PE elementary (formula)	1000-3000 Certificated salaries and Benefits a. Music, PE elementary (formula)	1000-3000 Certificated salaries and Benefits a. Music, PE elementary (formula)
Amount	\$28,000	\$28,000	\$28,000
Source	Base	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits b. GATE/ALPS mentor stipends	1000-3000 Certificated salaries and Benefits b. GATE/ALPS mentor stipends	1000-3000 Certificated salaries and Benefits b. GATE/ALPS mentor stipends
Amount	\$103,697	\$94,000	\$94,000
Source	Base	Base	Base
Budget Reference	1000-3000 Certificated salaries and Benefits c. VAPA .70 FTE	1000-3000 Certificated salaries and Benefits c. VAPA .60 FTE	1000-3000 Certificated salaries and Benefits c. VAPA .60 FTE
Amount	\$10,000	\$21,000	\$21,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures d. Equipment repair/replacement	5000-5999: Services And Other Operating Expenditures d. Equipment repair/replacement	5000-5999: Services And Other Operating Expenditures d. Equipment repair/replacement
Amount	\$20,000	\$20,000	\$20,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies d. Mondavi Grant for NHS/VHS band/choir	4000-4999: Books And Supplies d. Mondavi Grant for NHS/VHS band/choir	4000-4999: Books And Supplies d. Mondavi Grant for NHS/VHS band/choir

Amount	\$2,815	\$2,815	\$2,815
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies b. ALPS/GATE	4000-4999: Books And Supplies b. ALPS/GATE	4000-4999: Books And Supplies b. ALPS/GATE
Amount	\$50,000	\$50,412	\$50,412
Source	Other	Other	Other
Budget Reference	1000-3000 Certificated salaries and Benefits c. VAPA .30 FTE (billable Arts Alliance)	1000-3000 Certificated salaries and Benefits c. VAPA .30 FTE (billable Arts Alliance)	1000-3000 Certificated salaries and Benefits c. VAPA .30 FTE (billable Arts Alliance)

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)

All

Location(s):

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

Specific Schools: NHS, VHS, NTHS, ACHS
Specific Grade Spans: 9-12

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

2017-18 Actions/Services

1.8 Career Technical Education

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

Unchanged Action

2018-19 Actions/Services

1.8 Career Technical Education

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

Unchanged Action

2019-20 Actions/Services

1.8 Career Technical Education

a. 1.00 FTE CTE/Internship
 b. Support 85+ sections CTE
 c. Expand Teacher Pathway (La Promesa)

a. 1.00 FTE CTE/Internship
 b. Support 75+ sections CTE
 c. Teacher Pathway (La Promesa)

a. 1.00 FTE CTE/Internship
 b. Support 75+ sections CTE
 c. Teacher Pathway (La Promesa)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,027,486	\$1,027,486	\$1,027,486
Source	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary
Budget Reference	1000-3000 Certificated salaries and Benefits a-b. Base CTE adjusted 0002	1000-3000 Certificated salaries and Benefits a-b. Base CTE adjusted 0002	1000-3000 Certificated salaries and Benefits a-b. Base CTE adjusted 0002
Amount	\$57,000	\$58,140	\$58,140
Source	Other	Other	Other
Budget Reference	1000-3000 Certificated salaries and Benefits c. Grant Sonoma State	1000-3000 Certificated salaries and Benefits c. Grant Sonoma State	1000-3000 Certificated salaries and Benefits c. Grant Sonoma State

Action 9

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	Modified Action	Modified Action
	3.1 Devices - BYOD and supplement	3.1 Devices - BYOD and supplement

a. Chromebooks: minimum 1 set per grade level gr. 3-5
b. 1:1 devices per class gr. 6-10
c. 5 additional devices per classroom gr. 11-12

a. Chromebooks: minimum 1 set per grade level gr. 3-5
b. 1:1 devices per class gr. 6-10
c. 5 additional devices per classroom gr. 11-12

Budgeted Expenditures

Amount		\$355,000	\$355,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies (a-c) equity	4000-4999: Books And Supplies (a-c) equity
Amount		\$220,000	\$220,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies (a-c) equity	4000-4999: Books And Supplies (a-c) equity
Amount		\$50,000	
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies (a-c) equity (MAA) ???	4000-4999: Books And Supplies (a-c) equity (MAA) ???

Action 10

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Unchanged Action	Unchanged Action
	3.2 Staffing, Professional Development, Coaching	3.2 Staffing, Professional Development, Coaching

a. LeadIn Napa – Professional Training Center (IBL, PrBL, BEST, PLC) (See 1.6)
b. Implement adequate tech support staffing per Technology Plan
c. Project Based/Inquiry Based Learning Institutes

a. LeadIn Napa – Professional Training Center (IBL, PrBL, BEST, PLC) (See 1.6)
b. Implement adequate tech support staffing per Technology Plan
c. Project Based/Inquiry Based Learning Institutes

Budgeted Expenditures

Amount		\$90,000	\$90,000
Source		Locally Defined	Locally Defined
Budget Reference		1000-3000 Certificated salaries and Benefits c. NapaLearns	1000-3000 Certificated salaries and Benefits c. NapaLearns
Amount		\$40,000	\$40,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures c. NTN Contract - Coaching	5800: Professional/Consulting Services And Operating Expenditures c. NTN Contract - Coaching

Action 11

All	Specific Grade Spans: 6-12
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Modified Action	Modified Action Unchanged Action
	3.3 Materials, Licensing a. ECHO licenses at secondary	3.3 Materials, Licensing a. ECHO licenses at secondary

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b. Naviance, CWRA fees, etc. c. Provide free online resources for parents to support instruction at home; provide parent training d. Computer equipment e. Research materials - Library books, materials and supplies
--

b. Naviance, CWRA fees, etc. c. Provide free online resources for parents to support instruction at home; provide parent training d. Computer equipment e. Research materials - Library books, materials and supplies
--

Budgeted Expenditures

Amount		\$80,000	\$80,000
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures a. College and Career Readiness - ECHO	5000-5999: Services And Other Operating Expenditures a. College and Career Readiness - ECHO
Amount		\$10,000	\$10,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures b.	5000-5999: Services And Other Operating Expenditures b.
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies c.	4000-4999: Books And Supplies c.
Amount		\$136,000	\$136,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies d.e.	4000-4999: Books And Supplies d.e.

Action 12

All

Specific Schools: RMS, ACMS, VHS, NHS, VO, ACHS
Specific Grade Spans: 8-12

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	Modified Action	Modified Action
	3.4 Expand 21st Century Course Options including C-STEM a. Integrated Math I,II w/ Robotics or Robotics elective materials for secondary b. Integrated Math I,II w/ Robotics or Robotics elective training for secondary c. Integrated Math I,II w/ Robotics or Robotics contract with C-STEM UC Davis licenses and competition fees	3.4 Expand 21st Century Course Options including C-STEM a. Integrated Math I,II w/ Robotics or Robotics elective materials for secondary b. Integrated Math I,II w/ Robotics or Robotics elective training for secondary c. Integrated Math I,II w/ Robotics or Robotics contract with C-STEM UC Davis licenses and competition fees

Budgeted Expenditures

Amount		\$5,000	\$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies a. NapaLearns	4000-4999: Books And Supplies a. NapaLearns
Amount		\$10,000	\$10,000
Source		Other	Other
Budget Reference		1000-3000 Certificated salaries and Benefits b. NapaLearns	1000-3000 Certificated salaries and Benefits b. NapaLearns

Amount		\$8,000	\$8,000
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures c. NapaLearns	5800: Professional/Consulting Services And Operating Expenditures c. NapaLearns
Amount		\$10,900	\$10,900
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees	5000-5999: Services And Other Operating Expenditures c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Provide Equitable Access and Opportunities for All

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: Goal 2

Identified Need:

1. Graduation Rate Progress Indicator (2016 Dashboard): District 95.4%, English Learners 89.8%, Students With Disabilities (SPED) 82.4%
2. English Learner Progress Indicator (2016 Dashboard - includes RFEP): shows "low" (yellow) status (65.5%); increase RFEP rates during interim year
3. Academic Progress Indicator (2016 Dashboard): SWDs targeted for improved outcomes in gr. 3-8 CAASPP for ELA
4. Academic Progress Indicator (2016 Dashboard): SWDs targeted for improved outcomes in gr. 3-8 CAASPP for math
5. Cohort 9-12 Dropout rate 15-16 NVUSD: N=63 (4.4%); EL: N=21 (8.4%); SED: N=45 (5.7%); middle school gr. 7-8 (15-16) Total = 6 drop outs (N = 5 students gr. 7; 1 student gr. 8)
6. A-G rate 15-16 gap between district and Latino subgroup: Prior year: District 44.9%; Latino 30.9%
7. Redesignation rate for English Learners: meet or exceed 10% annually
8. EL Progress indicator (grow one year as measured by CELDT/ELPAC - former AMAO #1): minimum of 55%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Graduation Rate Progress Indicator	District 95.4% English Learners 89.8% Students with Disabilities 82.4%	EL: Status 90%; Change 5% SWD: Status to 87%; Change 5%	EL: Status 90%; change minimum 1% SWD: Status 90%; change 3%	EL: Status 90%; change minimum 1% SWD: Status 90%; change minimum 1%
2. English Learner Progress Indicator	65.5%	Increase by minimum 5%	Increase by minimum 5%	Increase by minimum 5%
3. Academic Progress Indicator gr. 3-8 ELA	ELs = 60.7 points below level 3 (yellow) SWDs = 94.1 points below level 3 (red)	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points
4. Academic Progress Indicator gr. 3-8 Math	ELs = 82.2 points below level 3 (yellow) SWDs = 116.4 points below level 3 (red)	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points	ELs = Increase minimum of 10 points SWDs = Increase minimum of 10 points
5. Dropout Rate	NVUSD: 4.6%; EL = 5.7%; SED 6.2% Middle school = 6 total (5 gr. 7 and 1 gr. 8)	Reduce EL and SED to <5.0% Middle school: reduce "N" for gr. 7/8 to <6 students	Reduce EL and SED to <4.8% Middle school: <4 students	Reduce EL and SED to <4.6% Middle school: <4 students
6. A-G Completion Rate	District 44.9%; Latino 30.9%	Increase Latino minimum of 3% (Class of 15-16)	Increase Latino minimum of 5% (Class of 16-17)	Increase Latino minimum of 5% (Class of 17-18)
7. EL Progress - CLEDT/ELPAC	AMAO no longer available; 50% minimum show growth from	Minimum 50% show one year growth	Minimum 52% show one year growth	Minimum 55% show one year growth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	baseline to following year when available			
8. Scholastic Reading Inventory	58% proficient/advanced cumulative at end of year	60%	63%	66%
9. Scholastic Math Inventory	30% proficient/advanced cumulative at end of year	35%	37%	40%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

- 2.1 Supplemental Staffing
 - a. 12.80 FTE elementary intervention teachers (Read 180, System 44)
 - b. 1.00 FTE intervention TOSA (Read180, System 44)
 - c. 20.50 FTE site level certified Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of EL, FY, SWD, low income:
 - i. ES: 12.50 FTE
 - ii. MS: 4.00 FTE
 - iii. HS: 4.00 FTE
 - d. 14 sections (2.80 FTE) EL support at MS (2.4 FTE) and HS (0.4 FTE) - ELD lab, AVID XL, English 3D (Title III)
 - e. 1.00 FTE ELD Academic Specialist bilingual
 - f. 49 sections (9.80 FTE) middle school AVID, R180, M180, tutorial
 - g. 23 sections (4.60 FTE) high school AVID, R180, APEX
 - h. .20 Foster Youth/Homeless Admin (NCOE/NVUSD)
 - i. 7.05 FTE additional classified to provide in class support and tutoring
 - j. 1.00 FTE Migrant TOSA and services to migrant families
 - k. 7.38 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 - l. .50. FTE Classified (Office of Second Language Learners)

2018-19 Actions/Services

- 2.1 Supplemental Staffing
 - a. 10.797 FTE elementary intervention teachers
 - b. 1.00 FTE District Academic Specialist: Intervention
 - c. 11.8 FTE school site level Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of English Learners, students who are Socioeconomically Disadvantaged, Foster Youth and students with disabilities.
 - d. 24 sections (4.80 FTE) EL support at MS; 11 sections (2.2 FTE) HS ELD and EL Support
 - e. .5 FTE ELD Academic Specialist bilingual
 - f. 34 sections (6.8 FTE) middle school AVID, R180, M180, tutorial
 - g. 22 sections (4.4 FTE) high school AVID, R180, APEX
 - h. .20 Foster Youth/Homeless Admin to provide oversight of services
 - i. 7.05 FTE additional classified to provide in class support and tutoring
 - j. .15 FTE Migrant Ed Director
 - k. 10.45 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 - l. Bilingual and other support staff to provide direct services to students and families (Bilingual IAs, Instructional

2019-20 Actions/Services

- 2.1 Supplemental Staffing
 - a. 10.797 FTE elementary intervention teachers
 - b. 1.00 FTE District Academic Specialist: Intervention
 - c. 11.8 FTE school site level Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of English Learners, students who are Socioeconomically Disadvantaged, Foster Youth and students with disabilities.
 - d. 24 sections (4.80 FTE) EL support at MS; 11 sections (2.2 FTE) HS ELD and EL Support
 - e. .5 FTE ELD Academic Specialist bilingual
 - f. 34 sections (6.8 FTE) middle school AVID, R180, M180, tutorial
 - g. 22 sections (4.4 FTE) high school AVID, R180, APEX
 - h. .20 Foster Youth/Homeless Admin to provide oversight of services
 - i. 7.05 FTE additional classified to provide in class support and tutoring
 - j. .15 FTE Migrant Ed Director
 - k. 10.45 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 - l. Bilingual and other support staff to provide direct services to students and families (Bilingual IAs, Instructional

Technology, Library Media, Supervision,
Office Assistance)

Technology, Library Media, Supervision,
Office Assistance)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,788,662	\$4,884,435	\$4,884,435
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a-c,e-g,k)	1000-3000 Certificated salaries and Benefits (a-c,e-g,k)	1000-3000 Certificated salaries and Benefits (a-c,e-g,k)
Amount	\$128,581	\$131,152	\$131,152
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits (i,l)	2000-3000 Classified salaries and Benefits (i,l)	2000-3000 Classified salaries and Benefits (i,l)
Amount	\$768,707	\$100,110	\$100,110
Source	Title I	Title I	Title I
Budget Reference	1000-3000 Certificated salaries and Benefits (a-c,h,k) district + site	1000-3000 Certificated salaries and Benefits (b,h,k) district + site	1000-3000 Certificated salaries and Benefits (b,h,k) district + site
Amount	\$84,541	\$86,232	\$86,232
Source	Title I	Title I	Title I
Budget Reference	2000-3000 Classified salaries and Benefits i.	2000-3000 Classified salaries and Benefits i.	2000-3000 Classified salaries and Benefits i.

Amount	\$13,000	\$13,260	\$13,260
Source	Title III	Title III	Title III
Budget Reference	2000-3000 Classified salaries and Benefits I. - EL Services	2000-3000 Classified salaries and Benefits I. - EL Services	2000-3000 Classified salaries and Benefits I. - EL Services
Amount	\$113,083	\$115,345	\$115,345
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-3000 Certificated salaries and Benefits j. - Migrant	1000-3000 Certificated salaries and Benefits j. - Migrant	1000-3000 Certificated salaries and Benefits j. - Migrant
Amount	\$267,214	\$272,558	\$272,558
Source	Title III	Title III	Title III
Budget Reference	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.
Amount	\$37,220	\$476,867	\$476,867
Source	Title III	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits i.	2000-3000 Classified salaries and Benefits i. m	2000-3000 Classified salaries and Benefits i. m
Amount	\$110,278	\$112,484	\$112,484
Source	Other	Other	Other
Budget Reference	1000-3000 Certificated salaries and Benefits h,k	1000-3000 Certificated salaries and Benefits h,k	1000-3000 Certificated salaries and Benefits h,k

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

2.2 Supplemental Support
a. .50 FTE Dir. Intervention
b. AVID - fees, summer training, training
c. Provide before/after school/extended year tutorial
d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders

2018-19 Actions/Services

2.2 Supplemental Support
a. .50 FTE Dir. Intervention
b. AVID - Fees, Summer Institute, Professional Development
c. Provide before/after school/extended year tutorial
d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders

2019-20 Actions/Services

2.2 Supplemental Support
a. .50 FTE Dir. Intervention
b. AVID - Fees, Summer Institute, Professional Development
c. Provide before/after school/extended year tutorial
d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,494	\$77,279	\$77,279
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits b. AVID conference and training	1000-3000 Certificated salaries and Benefits b. AVID conference and training	1000-3000 Certificated salaries and Benefits b. AVID conference and training
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures b. professional development	5000-5999: Services And Other Operating Expenditures b. professional development	5000-5999: Services And Other Operating Expenditures b. professional development
Amount	\$70,000	\$70,000	\$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Fees	5800: Professional/Consulting Services And Operating Expenditures b. Fees	5800: Professional/Consulting Services And Operating Expenditures b. Fees
Amount	\$60,000	\$120,000	\$120,000
Source	Supplemental	Title I	Title I
Budget Reference	1000-3000 Certificated salaries and Benefits c. hourly	1000-3000 Certificated salaries and Benefits c. hourly	1000-3000 Certificated salaries and Benefits c. hourly

Amount	\$60,000	\$60,000	\$60,000
Source	Title I	Title I	Title I
Budget Reference	1000-3000 Certificated salaries and Benefits c. hourly: district + site	1000-3000 Certificated salaries and Benefits c. hourly: district + site	1000-3000 Certificated salaries and Benefits c. hourly: district + site
Amount	\$200,000	\$120,000	\$120,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits d. College Academy	1000-3000 Certificated salaries and Benefits d. College Academy	1000-3000 Certificated salaries and Benefits d. College Academy
Amount	\$15,246	\$15,246	\$15,246
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-3000 Classified salaries and Benefits d. Migrant summer tutors	2000-3000 Classified salaries and Benefits d. Migrant summer tutors	2000-3000 Classified salaries and Benefits d. Migrant summer tutors
Amount	\$56,341	\$56,341	\$56,341
Source	Other	Other	Other
Budget Reference	1000-3000 Certificated salaries and Benefits d. College Readiness Grant	1000-3000 Certificated salaries and Benefits d. College Readiness Grant	1000-3000 Certificated salaries and Benefits d. College Readiness Grant
Amount		\$32,000	\$32,000
Source		Title I	Title I
Budget Reference		2000-3000 Classified salaries and Benefits c.	2000-3000 Classified salaries and Benefits c.

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

- 2.3 Supplemental Programs
 - a. Research-based intervention programs (Scholastic hosting \$50K, iRead \$22K, Read 180 \$20K, DIBELS \$8K)
 - b. APEX credit recovery – .40 FTE Admin, .70 Classified; teacher hourly during year (78,247) and summer program (38,484); licenses
 - c. Supplemental Resources (Read180 LBook, English 3D, Inside/Edge, Imagine Learning English, Rosetta Stone/Tell Me More)
 - d. ELlevation for long term EL’s and RFEP’s (45 licenses @ \$450 per)
 - e. Professional training - Classified
 - f. Professional training - GLAD, ELD scaffolding

2018-19 Actions/Services

- 2.3 Supplemental Programs
 - a. Research-based intervention programs (Scholastic hosting \$50K, iRead \$22K, Read 180 \$20K, DIBELS \$8K)
 - b. Credit recovery – .40 FTE Admin, .50 Classified; teacher hourly during year (78,247) and summer program (38,484); license
 - c. Supplemental Resources (Read180 LBook, English 3D, Inside/Edge, Imagine Learning English)
 - d. ELlevation for long term EL’s and RFEP’s (45 licenses @ \$450 per)
 - e. Professional training - Classified
 - f. Professional training - GLAD, ELD scaffolding
 - g. Release time - planning/PD certificated

2019-20 Actions/Services

- 2.3 Supplemental Programs
 - a. Research-based intervention programs (Scholastic hosting \$50K, iRead \$22K, Read 180 \$20K, DIBELS \$8K)
 - b. Credit recovery – .40 FTE Admin, .50 Classified; teacher hourly during year (78,247) and summer program (38,484); license
 - c. Supplemental Resources (Read180 LBook, English 3D, Inside/Edge, Imagine Learning English)
 - d. ELlevation for long term EL’s and RFEP’s (45 licenses @ \$450 per)
 - e. Professional training - Classified
 - f. Professional training - GLAD, ELD scaffolding
 - g. Release time - planning/PD certificated

g. Released time - planning/PD
certificated

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,000	\$80,000	\$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures a.	5000-5999: Services And Other Operating Expenditures a.	5000-5999: Services And Other Operating Expenditures a.
Amount	\$179,731	\$83,326	\$83,326
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits b.	1000-3000 Certificated salaries and Benefits b. administration and teacher EWA	1000-3000 Certificated salaries and Benefits b. administration and teacher EWA
Amount	\$31,295	\$31,921	\$31,921
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits b.	2000-3000 Classified salaries and Benefits b.	2000-3000 Classified salaries and Benefits b.
Amount	\$60,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures b. Apex license	5000-5999: Services And Other Operating Expenditures b. Credit Recovery contract	5000-5999: Services And Other Operating Expenditures b. Credit Recovery contract
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies c.	4000-4999: Books And Supplies c.	4000-4999: Books And Supplies c.

Amount	\$20,205	\$20,205	\$20,205
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures d.	5000-5999: Services And Other Operating Expenditures d.	5000-5999: Services And Other Operating Expenditures d.
Amount	\$25,000	\$33,750	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits e.	2000-3000 Classified salaries and Benefits e.	2000-3000 Classified salaries and Benefits e.
Amount	\$20,000	\$20,000	\$20,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures e.	5800: Professional/Consulting Services And Operating Expenditures e.	5800: Professional/Consulting Services And Operating Expenditures e.
Amount	\$120,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits f.	1000-3000 Certificated salaries and Benefits f.	1000-3000 Certificated salaries and Benefits f.
Amount	\$968,773	\$550,000	\$550,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits g. district + site	1000-3000 Certificated salaries and Benefits g. district + site	1000-3000 Certificated salaries and Benefits g. district + site

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

2.4 5.60 FTE Supplemental counseling to Increase grad rates & decrease dropouts among targeted subgroups
a. .40 FTE HScounselor to monitor credit completion/recovery, attendance, college readiness
b. 4.00 FTE MS counselors to monitor attendance, social-emotional needs and coursework of at risk youth
c. 1.20 FTE ES counselors to monitor attendance and social-emotional needs of at risk youth
d. Provide PSAT, SAT and AP testing fees for eligible students

2018-19 Actions/Services

2.4 15.50 FTE counseling services
a. 6.48 FTE HS counselor to monitor credit completion/recovery, attendance, college readiness
b. 4.32 FTE MS counselors to monitor attendance, social-emotional needs and coursework of at risk youth
c. 1.50 FTE ES counselors to monitor attendance and social-emotional needs of at risk youth
d. Provide PSAT, SAT and AP testing fees for eligible students

2019-20 Actions/Services

2.4 15.50 FTE counseling services
a. 6.48 FTE HS counselor to monitor credit completion/recovery, attendance, college readiness
b. 4.32 FTE MS counselors to monitor attendance, social-emotional needs and coursework of at risk youth
c. 1.50 FTE ES counselors to monitor attendance and social-emotional needs of at risk youth
d. Provide PSAT, SAT and AP testing fees for eligible students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$570,898	\$1,688,833	\$1,688,833
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a-c)	1000-3000 Certificated salaries and Benefits (a-c)	1000-3000 Certificated salaries and Benefits (a-c)
Amount	\$7,500	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures d.	5000-5999: Services And Other Operating Expenditures d.	5000-5999: Services And Other Operating Expenditures d.
Amount	\$3,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures d. AP carryover reimbursement fees (1 yr only)		

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: NHS, VHS, VO, ACHS, NTHS, RMS, SMS, ACMS, HMS
Specific Grade Spans: 6-12

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2.5 Culturally Relevant Curriculum
 a. HS courses that address cultural diversity at all sites
 b. Training on Culturally Responsive Humanizing and Sustaining (CRSH) curriculum at high school

2018-19 Actions/Services

2.5 Culturally Relevant Curriculum
 a. Courses that address ethnic studies
 b. Training on Culturally Responsive Humanizing and Sustaining (CRSH) curriculum at middle school

2019-20 Actions/Services

2.5 Culturally Relevant Curriculum
 a. Courses that address ethnic studies
 b. Training on Culturally Responsive Humanizing and Sustaining (CRSH) curriculum at middle school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. 50%	5800: Professional/Consulting Services And Operating Expenditures b. 50%	5800: Professional/Consulting Services And Operating Expenditures b. 50%
Amount	\$20,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. 50%	5800: Professional/Consulting Services And Operating Expenditures b. 50%	5800: Professional/Consulting Services And Operating Expenditures b. 50%

Amount		\$160,000	\$160,000
Source		Supplemental	Supplemental
Budget Reference		1000-3000 Certificated salaries and Benefits a. Legacy	1000-3000 Certificated salaries and Benefits a. Legacy

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Develop Educational Programs that Support Healthy Living

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Goal 3

Identified Need:

1. Truancy reported at 20.5%
2. 50% of schools have parent liaisons
3. Improve parent outreach
4. 48.98% students eligible for free/reduced lunch program (FRLP)
5. Attendance @ 96.3% (2016)
6. Chronic Absentee rate: TBD by state
7. Suspension rate = 3.7% (14-15)
8. Expulsion rate = <0.1% (14-15)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Truancy Rate	20.5%	Decrease by 1%	Decrease by 2%	Decrease by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Parent Liaisons	14 out of 29 schools have parent liaison support	29/29 schools have parent liaison support	29/29 schools have parent liaison support	29/29 schools have parent liaison support
3. Annual Parent Survey	<p>a. 32% English/5% Spanish disagree/strong disagree receiving information how what they can do to help learning at home</p> <p>b. 23% English/2% Spanish disagree/strongly disagree being invited to help plan family involvement activities</p> <p>c. 33% English/6% Spanish disagree/strongly disagree being asked what they value about their school</p> <p>d. 32% English/8% Spanish disagree/strongly disagree being involved in or regularly attending a decision making committee at site/district level</p>	Decrease percent reporting disagree/strongly disagree in all categories	Decrease percent reporting disagree/strongly disagree in all categories	Decrease percent reporting disagree/strongly disagree in all categories
4. School Climate Survey	a. 10 of 10 secondary are in 94%ile or above state ranking	a. 10 of 10 secondary schools will rank at 95%ile or above	a. 10 of 10 secondary schools will rank at 95%ile or above	a. 10 of 10 secondary schools will rank at 95%ile or above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	b. 6 of 10 schools showed a decline in student connectedness	b. 10 of 10 secondary schools will report an increase in student connectedness	b. 10 of 10 secondary schools will report an increase in student connectedness	b. 10 of 10 secondary schools will report an increase in student connectedness
5. Percent of students qualifying for Free/Reduced Lunch Program	48.98% participation in FRPL program	51.8%	53%	55%
6. Attendance rate	96.3% (2016)	minimum 95%	minimum 95%	minimum 95%
7. Chronic Absentee rate	TBD	reduce by 2%	reduce by 1%	reduce by 1%
8. Suspension rate	3.8%	<3.8%	<3.7%	<3.6%
9. Expulsion rate	<0.1%	<0.1%	<0.1%	<0.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. PBIS BEST SWIS contracts; training focused on bullying prevention</p> <p>b. Expand Saturday Academy to increase attendance especially at secondary.</p>	<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. Continue to support implementation of PBIS, SWIS contracts and staff training/coaching.</p> <p>b. Expand Saturday Academy to increase attendance especially at secondary.</p>	<p>4.1 Attendance, PBIS, Suspensions, Expulsions</p> <p>a. Continue to support implementation of PBIS, SWIS contracts and staff training/coaching.</p> <p>b. Expand Saturday Academy to increase attendance especially at secondary.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (a)	5800: Professional/Consulting Services And Operating Expenditures (a)	5800: Professional/Consulting Services And Operating Expenditures (a)
Amount	\$50,000	\$131,841	\$131,841
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a)	1000-3000 Certificated salaries and Benefits (a) PBIS Subs, Leads, Salary	1000-3000 Certificated salaries and Benefits (a) PBIS Subs, Leads, Salary

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

4.2 Truancy, Drop Outs
a. 5.60 FTE social workers for truancy, attendance/credits towards graduation and wrap around services
b. SART 1.00 FTE CWA to oversee and reduce truancy, SART, attendance

2018-19 Actions/Services

4.2 Truancy, Drop Outs
a. 3.0 FTE social workers for truancy, attendance/credits towards graduation and wrap around services
b. SART 1.00 FTE CWA to oversee and reduce truancy, SART, attendance
c. Bilingual staff to provide interpretation and translation

2019-20 Actions/Services

4.2 Truancy, Drop Outs
a. 3.0 FTE social workers for truancy, attendance/credits towards graduation and wrap around services
b. SART 1.00 FTE CWA to oversee and reduce truancy, SART, attendance
c. Bilingual staff to provide interpretation and translation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$334,731	\$341,426	\$341,426
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a)	1000-3000 Certificated salaries and Benefits (a)	1000-3000 Certificated salaries and Benefits (a)
Amount	\$246,883	\$251,821	\$251,821
Source	Other	Other	Other
Budget Reference	1000-3000 Certificated salaries and Benefits (a) Grant	1000-3000 Certificated salaries and Benefits (a) Grant	1000-3000 Certificated salaries and Benefits (a) Grant
Amount	\$126,935	\$129,440	\$129,440
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (b) includes extended year	1000-3000 Certificated salaries and Benefits (b) includes extended year	1000-3000 Certificated salaries and Benefits (b) includes extended year
Amount		\$48,271	\$48,271
Source		Supplemental	Supplemental
Budget Reference		2000-3000 Classified salaries and Benefits c.	2000-3000 Classified salaries and Benefits c.

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
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)

Specific Schools: RMS, SMS, VHS
Specific Grade Spans: 6-12**Actions/Services**

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

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/Services4.3 Student Engagement Support
a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS)**2018-19 Actions/Services**4.3 Student Engagement Support
a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS, HMS)**2019-20 Actions/Services**4.3 Student Engagement Support
a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS, HMS)**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$178,000	\$178,000	\$178,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a.	5800: Professional/Consulting Services And Operating Expenditures a.	5800: Professional/Consulting Services And Operating Expenditures a.
Amount	\$12,500	\$12,500	\$12,500
Source	Other	Other	Other
Budget Reference	2000-3000 Classified salaries and Benefits a. NVEF	2000-3000 Classified salaries and Benefits a. NVEF	2000-3000 Classified salaries and Benefits a. NVEF

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

4.4 Student Connectedness and Safety – including Foster Youth, Homeless
a. Wellness Center expand to (1) comprehensive high school
b. Equitable access to enrichment activities (transportation)
c. Implement Foster Youth/Homeless Plan through social workers (see 4.2) including monitoring each FY/Homeless student in high school to track graduation progress
d. Assess student entering Foster Youth; assign counselor and progress monitor 3x/yr with student and Foster Parent

2018-19 Actions/Services

4.4 Continue to focus on Student reporting of feeling Connectedness and Safety – including Foster Youth, Homeless as measure on the California Healthy Kids Survey.
a. Continue to support Wellness Centers at all middle schools and American Canyon High School.
b. 3.6 FTE Social Workers continue to coordinate Wellness Center services at five school sites.
b. Continue equitable access to enrichment activities (transportation)

2019-20 Actions/Services

4.4 Continue to focus on Student reporting of feeling Connectedness and Safety – including Foster Youth, Homeless as measure on the California Healthy Kids Survey.
a. Continue to support Wellness Centers at all middle schools and American Canyon High School.
b. 3.6 FTE Social Workers continue to coordinate Wellness Center services at five school sites.
b. Continue equitable access to enrichment activities (transportation)

c. Implement Foster Youth/Homeless Plan through social workers (see 4.2) including monitoring each FY/Homeless student in high school to track graduation progress
 d. Assess students entering Foster Youth; assign counselor and progress monitor 3x/yr with student and Foster Parent
 e. Continue to provide access to health care providers: Certificated Nurses, LVNs and Health Service Assistants
 f. Continue to provide training and support for restorative practices and positive school climate

c. Implement Foster Youth/Homeless Plan through social workers (see 4.2) including monitoring each FY/Homeless student in high school to track graduation progress
 d. Assess students entering Foster Youth; assign counselor and progress monitor 3x/yr with student and Foster Parent
 e. Continue to provide access to health care providers: Certificated Nurses, LVNs and Health Service Assistants
 f. Continue to provide training and support for restorative practices and positive school climate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies a.	4000-4999: Books And Supplies a.	4000-4999: Books And Supplies a.
Amount	\$128,501	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures b.	5000-5999: Services And Other Operating Expenditures f.	5000-5999: Services And Other Operating Expenditures f.
Amount		\$646,016	\$646,016
Source		Supplemental	Supplemental
Budget Reference		1000-3000 Certificated salaries and Benefits b. e.	1000-3000 Certificated salaries and Benefits b. e.

Amount		\$303,343	\$303,343
Source		Supplemental	Supplemental
Budget Reference		2000-3000 Classified salaries and Benefits	2000-3000 Classified salaries and Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.5 Parent Education and Engagement
a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs

2018-19 Actions/Services

4.5 Parent Education and Engagement
a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs
b. Continue to provide parent training in social and academic needs based on

2019-20 Actions/Services

4.5 Parent Education and Engagement
a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs
b. Continue to provide parent training in social and academic needs based on

<p>b. Parent training in social needs and academic needs based on parent request/feedback from parent survey</p> <p>c. Provide nutrition resources/training on new Wellness policy</p> <p>d. Food Service Nutrition program</p> <p>e. Child Care Pregnant Minors Child Care Program</p>	<p>parent request/feedback from parent survey</p> <p>c. Continue to provide training and education and develop marketing tools to inform the community about the new Food Services Program</p> <p>d. Continue to support free breakfast for all students at the Title I elementary schools</p> <p>e. Continue to provide staffing to the Pregnant Minors Child Care Program at the Adult School</p>	<p>parent request/feedback from parent survey</p> <p>c. Continue to provide training and education and develop marketing tools to inform the community about the new Food Services Program</p> <p>d. Continue to support free breakfast for all students at the Title I elementary schools</p> <p>e. Continue to provide staffing to the Pregnant Minors Child Care Program at the Adult School</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,398	\$124,459	\$124,459
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits a.	2000-3000 Classified salaries and Benefits a. Salary	2000-3000 Classified salaries and Benefits a. Salary
Amount	\$20,541	\$20,952	\$20,952
Source	Title I	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits a.	2000-3000 Classified salaries and Benefits a. Salary - Pregnant Minors Program	2000-3000 Classified salaries and Benefits a. Salary - Pregnant Minors Program
Amount	\$8,000	\$30,000	\$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.

Amount	\$18,000	\$10,000	\$10,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.
Amount	\$265,000	\$85,000	\$85,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures d. FRPL program	5000-5999: Services And Other Operating Expenditures d. FRPL program	5000-5999: Services And Other Operating Expenditures d. FRPL program
Amount	\$40,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits e.	2000-3000 Classified salaries and Benefits e. Hourly	2000-3000 Classified salaries and Benefits e. Hourly

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified 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

4.6 Parent Education and Engagement – Supplemental
a. 12.375 FTE school-level bilingual parent liaisons
b. Translation services for written communications, meetings, conferences, training
c. Parent education specifically for parents of first time graduates - On the Move (Parent University - McPH, PH, Sal, NJ)
d. Training for Foster Parents

2018-19 Actions/Services

4.6 Parent Education and Engagement – Supplemental
a. 13.375 FTE school-level bilingual parent liaisons
b. Translation services for written communications, meetings, conferences, training
c. Parent education specifically for parents of first time graduates - On the Move (Parent University - McPH, PH, Sal, NJ)
d. Training for Foster Parents

2019-20 Actions/Services

4.6 Parent Education and Engagement – Supplemental
a. 12.375 FTE school-level bilingual parent liaisons
b. Translation services for written communications, meetings, conferences, training
c. Parent education specifically for parents of first time graduates - On the Move (Parent University - McPH, PH, Sal, NJ)
d. Training for Foster Parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$514,241	\$599,190	\$599,190
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits a. district	2000-3000 Classified salaries and Benefits a. district	2000-3000 Classified salaries and Benefits a. district

Amount	\$18,301	\$19,216	\$19,216
Source	Title I	Title I	Title I
Budget Reference	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds
Amount	\$18,301	\$19,216	\$19,216
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds
Amount	\$27,500	\$27,500	\$27,500
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50
Amount	\$27,500	\$27,500	\$27,500
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits b.	2000-3000 Classified salaries and Benefits b.	2000-3000 Classified salaries and Benefits b.

Amount	\$130,881	\$135,000	\$135,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.
Amount	\$30,300	\$31,000	\$31,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c. Site SAL/PH	5800: Professional/Consulting Services And Operating Expenditures c. Site SAL/PH	5800: Professional/Consulting Services And Operating Expenditures c. Site SAL/PH
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.
Amount		\$25,000	\$25,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures c.d.	5000-5999: Services And Other Operating Expenditures c.d.

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

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

2017-18 Actions/Services**4.7 Facilities**

- a. FIT safety needs and upgrades as needed
- b. NVSUD Technology Plan and Vision 20/20 Plan for upgrades to support technology
- c. Follow implementation as designed in Program and Facilities Master Plan

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

Modified Action

2018-19 Actions/Services**4.7 Facilities**

Bond projects and facility maintenance will no longer be part of the LCAP as there are other monitoring and reporting processes.

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

Modified Action

2019-20 Actions/Services**4.7 Facilities**

Bond projects and facility maintenance will no longer be part of the LCAP as there are other monitoring and reporting processes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000		
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay a-c. Fund 25; deferred maintenance	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$44,673,735		
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay a-c. Measure H	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$14,465,598

Percentage to Increase or Improve Services

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).

Qualitative Response:

By concentrating funds districtwide for site supplemental services (e.g., FTE for APEX credit recovery, intervention teachers at elementary and sections at secondary, parent coordinator and bilingual parent liaisons, ELD coaching/training/materials, intersession programs) all eligible students and families benefit no matter which school students attend including schools with fewer than 40% high needs students. This systemwide approach creates better efficiencies and equity of service to the sites and students (Goal 1 Supplemental = \$2,180,348). Actions are largely included in Goal 2 ("Closing the Achievement Gap"; Goal 2 Supplemental = \$8,818,813) and Goal 4 ("School Climate, Parent Involvement, Pupil Engagement") Supplemental funds (\$2,931,654) are directed towards supporting the needs of at risk students, particularly socio-economically disadvantaged youth, English learners, foster youth and students with special needs. By combining funds with other restricted resources (Title I, Title II, Title III, Migrant, federal Magnet, federal Elementary and Secondary School Counseling grant), we are able to provide a broader range of services including social workers, counselors, mental health professionals, Wellness Centers, Parent University, tutoring, after school and extended year programs.

In addition, research supports three Tiers of the Response to Intervention Pyramid Model (Sprague, Cook, Sadler & Browning-Wright, 2008) upon which NVUSD has built a systemwide program to address both academic and behavior needs. Supplementary funds support strategic (Tier II) and intensive (Tier III) services to students at risk both academically or due to behavior challenges.

- Academically, strategic and intensive needs supported by supplemental funds include the following research-based programs and services: Scholastic iREAD, System 44, Read 180, Math 180, FASTT (math fluency), Scholastic Phonics Inventory (SPI), Scholastic Reading Inventory (SRI), Scholastic Math Inventory (SMI), English 3D, Imagine Learning English, Tell Me More and Inside/Edge. These interventions approved by

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 California Department of Education (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) provide additional differentiated tracking of student progress for extended day, year or services. DIBELS (<https://dibels.org/research.html>) is used at K-2 to track critical early literacy skills that research shows are valid predictors of reading progress. Supplemental funds also provide coaching, training, tracking (Academic Specialists), additional staffing (intervention teachers at elementary) and devices for online intervention programs (Burns <http://www.rtinetwork.org/getstarted/implement/> "Using Technology to Enhance RTI"). NVUSD has identified by demographics (free/reduced price lunch, parent education and English Learner status) and triaged support for elementary schools based on need. Tiers II and III elementary schools have additional staffing provided to lower the student-to-teacher ratio, provide small group instruction and intervention services throughout the school day. Supplemental funds also provide extended day, tutoring, 85 supplemental sections at middle/high and extended year programs and materials for English Learners, students at risk, foster youth, and low income. Results over time (DIBELS, CELDT, AP enrollment/passing rates/graduation, etc.) demonstrate closing the gap, fewer students at middle and high school requiring double blocks of classes, increases in our redesignation rates of English Learners and improvements in a-g completion, minority enrollment in AP classes, and increased graduation rates. Credit recovery is provided through onsite online APEX sections (FTE).; low income students unable to bring their own device are provided one (total Goal 3 supplemental = \$355,000).

- Behaviorally, strategic and intensive needs supported by supplemental funds include the following research-based programs and services (Sprague, Cook, Sadler & Browning-Wright, 2008): Positive Behavior and Support/BEST, restorative justice (SEEDS), social workers, counseling staff at elementary/middle/high school (Rothman <http://www.schoolcounselor.org/magazine/blogs/may-june-2010/mission-a-drop-in-dropouts>), wrap around services/Wellness Center and prevention/youth leadership programs (e.g., Legacy at VHS, RMS, SMS and LAYLA at NHS with On the Move). Funds also support curriculum including the 2nd Step Program. The impact on parent engagement in education has been well-documented and researched. Supplemental funds provide partial funding for a 1.00 FTE Parent Coordinator and 12.375 FTE bilingual parent/community liaisons to support parent needs at the site level with training that addresses both the academic and social-emotional needs of youth. Supplemental funds (augmented by Title 1) also provide Parent University (<http://www.nvparentuniversity.org>) at five elementary schools with high concentration of low-income families.

Finally, research (Fullan, CDE District Academic Survey;Elementary and Secondary Schools Act) supports the use of supplemental funds on systemwide alignment for program improvement in the following eight areas (source: Academic Program Survey): instructional program, instructional time, professional development (teachers and administrators), monitoring system (assessment), coaching, collaboration, pacing and fiscal support. NVUSD's LCAP is designed around these 8 system program components, 8 state priorities and 4 district goals.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$10,432,000

Percentage to Increase or Improve Services

9.34%%

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).

Qualitative Response:

By concentrating funds districtwide for site supplemental services (e.g., FTE for APEX credit recovery, intervention teachers at elementary and sections at secondary, parent coordinator and bilingual parent liaisons, ELD coaching/training/materials, intersession programs) all eligible students and families benefit no matter which school students attend including schools with fewer than 40% high needs students. This systemwide approach creates better efficiencies and equity of service to the sites and students (Goal 1 Supplemental = \$1,342,078). Actions are largely included in Goal 2 (“Closing the Achievement Gap”; Goal 2 Supplemental = \$7,546,934) and Goal 4 (“School Climate, Parent Involvement, Pupil Engagement”) Supplemental funds (\$1,942,988) are directed towards supporting the needs of at risk students, particularly socio-economically disadvantaged youth, English learners, foster youth and students with special needs. By combining funds with other restricted resources (Title I, Title II, Title III, Migrant, federal Magnet, federal Elementary and Secondary School Counseling grant), we are able to provide a broader range of services including social workers, counselors, mental health professionals, Wellness Centers, Parent University, tutoring, after school and extended year programs.

In addition, research supports three Tiers of the Response to Intervention Pyramid Model (Sprague, Cook, Sadler & Browning-Wright, 2008) upon which NVUSD has built a systemwide program to address both academic and behavior needs. Supplementary funds support strategic (Tier II) and intensive (Tier III) services to students at risk both academically or due to behavior challenges.

- Academically, strategic and intensive needs supported by supplemental funds include the following research-based programs and services: Scholastic iREAD, System 44, Read 180, Math 180, FASTT (math fluency), Scholastic Phonics Inventory (SPI), Scholastic Reading Inventory (SRI), Scholastic Math Inventory (SMI), English 3D, Imagine Learning English, Tell Me More and Inside/Edge. These interventions approved by the California Department of Education (<http://www.cde.ca.gov/ci/rl/im/rladoptedlist.asp>) provide additional differentiated tracking of student progress for extended day, year or services. DIBELS (<https://dibels.org/research.html>) is used at K-2 to track critical early literacy skills that research shows are valid predictors of reading progress. Supplemental funds also provide coaching, training, tracking (Academic Specialists), additional staffing (intervention teachers at elementary) and devices for online intervention programs (Burns <http://www.rtinetwork.org/getstarted/implement/> “Using Technology to Enhance RTI”). NVUSD has identified by demographics (free/reduced price lunch, parent education and English Learner status) and triaged support for elementary schools based on need. Tiers II and III elementary schools have additional staffing provided to lower the student-to-teacher ratio, provide small group instruction and intervention services throughout the school day. Supplemental funds also provide extended day, tutoring, 85 supplemental sections at middle/high and extended year programs and materials for English Learners, students at risk, foster youth, and low income. Results over time (DIBELS, CELDT, AP enrollment/passing rates/graduation, etc.) demonstrate closing the gap, fewer students at middle and high school requiring double blocks of classes, increases in our redesignation rates of English Learners and improvements in a-g completion, minority enrollment in AP

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).

classes, and increased graduation rates. Credit recovery is provided through onsite online APEX sections (FTE).; low income students unable to bring their own device are provided one (total Goal 3 supplemental = \$600,000).

- Behaviorally, strategic and intensive needs supported by supplemental funds include the following research-based programs and services (Sprague, Cook, Sadler & Browning-Wright, 2008): Positive Behavior and Support/BEST, restorative justice (SEEDS), social workers, counseling staff at elementary/middle/high school (Rothman <http://www.schoolcounselor.org/magazine/blogs/may-june-2010/mission-a-drop-in-dropouts>), wrap around services/Wellness Center and prevention/youth leadership programs (e.g., Legacy at VHS, RMS, SMS and LAYLA at NHS with On the Move). Funds also support curriculum including the 2nd Step Program. The impact on parent engagement in education has been well-documented and researched. Supplemental funds provide partial funding for a 1.00 FTE Parent Coordinator and 12.375 FTE bilingual parent/community liaisons to support parent needs at the site level with training that addresses both the academic and social-emotional needs of youth. Supplemental funds (augmented by Title 1) also provide Parent University (<http://www.nvparentuniversity.org>) at five elementary schools with high concentration of low-income families.

Finally, research (Fullan, CDE District Academic Survey;Elementary and Secondary Schools Act) supports the use of supplemental funds on systemwide alignment for program improvement in the following eight areas (source: Academic Program Survey): instructional program, instructional time, professional development (teachers and administrators), monitoring system (assessment), coaching, collaboration, pacing and fiscal support. NVUSD's LCAP is designed around these 8 system program components, 8 state priorities and 4 district goals.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	66,701,608.00	120,762,710.00	65,476,708.00	23,919,081.00	23,885,331.00	113,281,120.00
Base	5,426,012.00	5,059,530.00	5,212,012.00	5,548,107.00	5,548,107.00	16,308,226.00
Federal Funds	128,329.00	242,581.00	128,329.00	130,591.00	130,591.00	389,511.00
Locally Defined	0.00	0.00	0.00	140,000.00	140,000.00	280,000.00
Lottery	890,000.00	1,078,924.00	890,000.00	800,000.00	800,000.00	2,490,000.00
Other	47,096,715.00	100,923,683.00	46,715,815.00	714,698.00	664,698.00	48,095,211.00
Special Education	27,500.00	22,000.00	27,500.00	27,500.00	27,500.00	82,500.00
Supplemental	10,432,000.00	10,376,674.00	9,832,000.00	14,465,565.00	14,481,815.00	38,779,380.00
Supplementary Programs - Specialized Secondary	1,027,486.00	1,216,379.00	1,027,486.00	1,027,486.00	1,027,486.00	3,082,458.00
Title I	1,000,390.00	1,195,262.00	1,000,390.00	458,558.00	458,558.00	1,917,506.00
Title II	335,537.00	360,830.00	305,537.00	300,553.00	300,553.00	906,643.00
Title III	337,639.00	286,847.00	337,639.00	306,023.00	306,023.00	949,685.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	66,701,608.00	120,762,710.00	65,476,708.00	23,919,081.00	23,885,331.00	113,281,120.00
1000-3000 Certificated salaries and Benefits	16,113,856.00	15,962,568.00	16,051,856.00	17,651,973.00	17,651,973.00	51,355,802.00
2000-3000 Classified salaries and Benefits	1,080,165.00	1,115,649.00	1,080,165.00	2,022,575.00	2,038,825.00	5,141,565.00
4000-4999: Books And Supplies	1,911,815.00	2,293,023.00	1,027,815.00	2,440,428.00	2,390,428.00	5,858,671.00
5000-5999: Services And Other Operating Expenditures	1,091,856.00	784,843.00	937,956.00	852,105.00	852,105.00	2,642,166.00
5800: Professional/Consulting Services And Operating Expenditures	830,181.00	1,031,720.00	705,181.00	952,000.00	952,000.00	2,609,181.00
6000-6999: Capital Outlay	45,673,735.00	99,574,907.00	45,673,735.00	0.00	0.00	45,673,735.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	66,701,608.00	120,762,710.00	65,476,708.00	23,919,081.00	23,885,331.00	113,281,120.00
1000-3000 Certificated salaries and Benefits	Base	4,896,697.00	4,625,226.00	4,896,697.00	5,037,392.00	5,037,392.00	14,971,481.00
1000-3000 Certificated salaries and Benefits	Federal Funds	113,083.00	229,953.00	113,083.00	115,345.00	115,345.00	343,773.00
1000-3000 Certificated salaries and Benefits	Locally Defined	0.00	0.00	0.00	90,000.00	90,000.00	180,000.00
1000-3000 Certificated salaries and Benefits	Other	792,830.00	804,970.00	760,830.00	539,198.00	539,198.00	1,839,226.00
1000-3000 Certificated salaries and Benefits	Supplemental	7,872,302.00	7,595,838.00	7,872,302.00	10,009,331.00	10,009,331.00	27,890,964.00
1000-3000 Certificated salaries and Benefits	Supplementary Programs - Specialized Secondary	1,027,486.00	1,216,379.00	1,027,486.00	1,027,486.00	1,027,486.00	3,082,458.00
1000-3000 Certificated salaries and Benefits	Title I	828,707.00	953,028.00	828,707.00	280,110.00	280,110.00	1,388,927.00
1000-3000 Certificated salaries and Benefits	Title II	315,537.00	327,413.00	285,537.00	280,553.00	280,553.00	846,643.00
1000-3000 Certificated salaries and Benefits	Title III	267,214.00	209,761.00	267,214.00	272,558.00	272,558.00	812,330.00
2000-3000 Classified salaries and Benefits	Federal Funds	15,246.00	12,628.00	15,246.00	15,246.00	15,246.00	45,738.00
2000-3000 Classified salaries and Benefits	Other	12,500.00	24,274.00	12,500.00	12,500.00	12,500.00	37,500.00
2000-3000 Classified salaries and Benefits	Supplemental	878,816.00	847,894.00	878,816.00	1,844,121.00	1,860,371.00	4,583,308.00
2000-3000 Classified salaries and Benefits	Title I	123,383.00	176,578.00	123,383.00	137,448.00	137,448.00	398,279.00
2000-3000 Classified salaries and Benefits	Title III	50,220.00	54,275.00	50,220.00	13,260.00	13,260.00	76,740.00
4000-4999: Books And Supplies	Base	206,815.00	206,713.00	2,815.00	298,815.00	298,815.00	600,445.00
4000-4999: Books And Supplies	Lottery	890,000.00	1,078,924.00	890,000.00	800,000.00	800,000.00	2,490,000.00
4000-4999: Books And Supplies	Other	100,000.00	30,008.00	20,000.00	75,000.00	25,000.00	120,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	715,000.00	977,378.00	115,000.00	1,266,613.00	1,266,613.00	2,648,226.00
5000-5999: Services And Other Operating Expenditures	Base	120,000.00	47,016.00	110,000.00	41,900.00	41,900.00	193,800.00
5000-5999: Services And Other Operating Expenditures	Other	392,650.00	115,044.00	248,750.00	80,000.00	80,000.00	408,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental	559,001.00	599,972.00	559,001.00	710,000.00	710,000.00	1,979,001.00
5000-5999: Services And Other Operating Expenditures	Title III	20,205.00	22,811.00	20,205.00	20,205.00	20,205.00	60,615.00
5800: Professional/Consulting Services And Operating Expenditures	Base	202,500.00	180,575.00	202,500.00	170,000.00	170,000.00	542,500.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	125,000.00	374,480.00	0.00	8,000.00	8,000.00	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	27,500.00	22,000.00	27,500.00	27,500.00	27,500.00	82,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	406,881.00	355,592.00	406,881.00	635,500.00	635,500.00	1,677,881.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	48,300.00	65,656.00	48,300.00	41,000.00	41,000.00	130,300.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	20,000.00	33,417.00	20,000.00	20,000.00	20,000.00	60,000.00
6000-6999: Capital Outlay	Other	45,673,735.00	99,574,907.00	45,673,735.00	0.00	0.00	45,673,735.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,257,691.00	8,322,088.00	8,257,691.00	10,714,046.00	10,664,046.00	29,635,783.00
Goal 2	9,135,769.00	9,281,495.00	9,135,769.00	9,841,344.00	9,857,594.00	28,834,707.00
Goal 3	1,224,900.00	1,088,488.00	48,083,248.00	3,363,691.00	3,363,691.00	54,810,630.00
Goal 4	48,083,248.00	102,070,639.00	0.00	0.00	0.00	0.00

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