

Introduction:

LEA: Newman-Crows Landing Unified School District **Contact (Name, Title, Email, Phone Number):** Caralyn Mendoza, Director of Fiscal Services, cmendoza@nclUSD.k12.ca.us, (209) 862-2933 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

The Newman-Crows Landing Unified District (NCLUSD) is a school district of students located in the cities of Newman and Crows Landing California. The district's unified structure includes:

- Governed by a five-member Board of Trustees*
- Transitional Kindergarten (TK) through high school*
- There is a long-standing tradition of close cooperation and articulation among the elementary, intermediate and instructional programs in the district.*
- There are currently 2,940 TK-12 students. Of those,*

69% are free and reduced lunch,

66% low socio-economic status,

55% English Learners,

8.3% special education and .02% foster youth.

It is our goal to support every student in achieving proficiency according to the State of California Content Standards and provide the necessary support for those who struggle along the way. It is also our goal to engage students, families and community in our schools. We want every student to embrace the joy of learning as well as develop essential skills and career paths through participation in curricular, co-curricular and extra-curricular programs.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

| Involvement Process | Impact on LCAP |
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| 11/9/15 Bonita Elementary Staff Presentation | Due to the effectiveness and positive feedback from stakeholders, Newman-Crows Landing Unified School District continued with site and district level meetings. The process included: review of the 2014-2015 adopted LCAP, progress on implemented actions, and actions that were either in progress or not yet implemented. The same process was in place for the 2015-2016 school year with a focus on monitoring and evaluating the effectiveness of our action steps. |
| 11/10/15 Hunt Elementary Staff Presentation | |
| 11/16/15 Orestimba High School Presentation | |
| 11/30/15 Yolo Middle School Presentation | |
| 12/7/15 Hurd Barrington Elementary Presentation | |
| 12/8/15 Von Renner Elementary Presentation | |
| 1/14/16 Classified Employee Presentations | |
| 2/1/16 Presentation to District English Learner Committee members and | |

District Parents

2/23/16 LCAP Prioritization - District LCAP committee comprised of teams of Parents, administrators, teachers from each site, as well as 2 board of trustee members met to prioritize the items brought forward from all of the stakeholder meetings.

5/23/16 Presented and discussed the LCAP plan at the District English Learner Advisory Committee Meeting. The Committee advised and support the Plan going forward to the Board of Trustees in June 2016.

We continued with site and district level meetings and conducted surveys to all stakeholders (students, staff and parents). The district disseminated the results to all stakeholders and provided opportunities for open collaboration regarding the LCAP Plan and process.

From this process, it was determined that some goals were being repeated and that more focus was needed on fewer goals with more depth and meaning.

The District will continue to monitor, evaluate and modify action steps if needed.

The second phase of meetings addressed the stakeholders at each school site. Meetings were held to go over survey data and gather input on specific needs and priorities. Both certificated and classified meetings were scheduled and held. To specifically address the dropout rate, a meeting was held with our high school continuation students to see how the District could better address their needs, and what types of assistance would have helped them stay on track earlier. Throughout each step, the Extended Cabinet and Board of Trustees was updated on the progress. The LCAP committee took all of the input from the site stakeholder meetings and ranked the areas for inclusion in the final plan.

Survey Results:

- Professional Development
- Clear Behavior Expectations
- Increased student engagement
- Better communication with parents
- Increased technology in classrooms
- College and Career and broad subject area opportunities

Based on our meetings with stakeholders a decision was made to add a goal for College and Career Readiness and combine goals two through four from the 2013-14 and 2014-15 LCAPs into one goal which is Proficiency for all Students.

Budget Advisor Committee (BAC) Met to review established priorities from stakeholder groups and established the following priorities from the feedback:

- Counselors at K-5 and Yolo Middle School
- Annual Facility Improvements
- Technology Coach
- Supplemental Classroom Supplies
- Additional EL Support
- Professional Development for all staff
- Orestimba High School Band Teacher
- Annual Salary Increases
- Articulation activities from 5th to 6th grade and 8th to 9th grade
- Ongoing Tech Support
- Community Liaison
- K-5 supplemental teachers (art, music, technology)
- Academic Enrichment Activities
- Field Trip Opportunities
- Increased Technology
- Non Grad summer school
- Incentives/Awards for Student Achievement
- Spanish Speaking Office Staff
- Internet Access for All Families
- More Classroom Time with Students
- Class Size Reduction
- Career and Education Pathways
- College Information Nights
- Modesto Junior College Partnerships
- Social Media and ROP radio station
- Longer School Year
- Guest Speakers
- Empower Parent Participation
- Alignment of School Day with Common Core
- Electronic Information to Parents
- Expand GATE beyond 5th Grade
- Longer Passing Periods
- Assemblies for Students
- PE Alternatives (grades 10-12)
- Reduce Bussing/Walking Radius

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| <p>May 23, 2016 District English Learner Advisory Committee Meeting</p> <p>June 13, 2016</p> <p>June 27, 2016</p> | <p>Present the Draft LCAP to the DELAC Committee for Comment, parents made comments but did not ask any questions concerning the LCAP.</p> <p>Public Hearing for the LCAP and Budget after board slide presentations</p> <p>LCAP and Budget Adoption</p> |
| <p>Annual Update:</p> <p>We have included input from Certificated, Classified, Management, parents, students and our community through the series of meetings, surveys and community discussions. This led to refinement of our goals to help narrow our District's focus on goals and services to students.</p> | <p>Annual Update:</p> <p>Due to the effectiveness and positive feedback from stakeholders, Newman-Crows Landing Unified School District continued with site and district level meetings. The process included:</p> <p>review of the 2014-2015 adopted LCAP, progress on implemented actions, and actions that were either in progress or not yet implemented.</p> <p>The same process was in place for the 2015-2016 school year with a focus on monitoring and evaluating the effectiveness of our action steps.</p> |

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

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| GOAL 1: | Prepare all students for College and Career Readiness | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
| Identified Need : | * To increase number of students who successfully complete high school college and career ready * To provide a safe and welcoming learning environment | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: | All |

LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | <p>Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)</p> <p>Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)</p> <p>Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4)</p> <p>Establilsh baseline Academic Performance Index(Priority 4)</p> <p>Decrease the number of teachers not fully credentialed or teaching outside of their subject area by 1%(Priority 1)</p> <p>100% of teachers will use standards aligned curriculum as Measured by site and district walkthroughs(Priority 1)</p> <p>Increase the number of students enrolled in AP courses by 1%(Priority 4)</p> <p>Increase the number of students who passed AP Exams by 1%(Priority 4)</p> <p>Increases A-G completion rate by 1%(Priority 4)</p> <p>Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increase CELDT scores and EL Reclassification by 1%(Priority 4)</p> <p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.</p> <p>Retain the 6-12 College and Career Counselor to provide college awareness activities and counseling for</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 155,324</p> <p>Community Hospice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.40/student</p> |

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| <p>students and parents in grades 6-12.</p> <p>Maintain school based counseling services through the use of university counseling interns.</p> <p>Contract with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.</p> | | <p>_ Other Subgroups: (Specify)</p> | |
| <p>Continue to ensure all students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Base 105,000</p> <p>PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,000</p> <p>Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,154</p> <p>Middle School Art Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,000</p> <p>Broad Course of Study 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 111,000</p> <p>English Language Arts Curriculum Pilot and Adoption 6-8 4000-4999: Books And Supplies Base 143,296</p> <p>Broad Course of Study and Supplemental Materials</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 62,500</p> <p>Supplemental Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 87,000</p> <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Lottery 100,000</p> |
| <p>Continue to provide integrated and designated English language support through the use of comprehensive standard based curriculum.</p> | <p>LEA-WIDE</p> | <p>_ All OR: _ Low Income pupils</p> | <p>Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,056</p> |

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| <p>Continue to provide professional development focused on NEW ELD standards and curricular resources.</p> | | <p><input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Rosetta Stone Licenses for English Learners Levels 1 and 2 for supplemental instruction 4000-4999: Books And Supplies Title III 10,900</p> <p>Professional Development (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Ellevation Software License - English Learner Data Analysis Software 4000-4999: Books And Supplies Title III 12,500</p> |
| <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> | <p>School-Wide Orestimba High School</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000</p> <p>After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,000</p> <p>After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 26,000</p> <p>After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> <p>After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p> |
| <p>Continue to provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.</p> <p>Expand career technical education opportunity for students 6-12.</p> <p>Continue to develop Career Pathways that enable our students to pursue thier interests towards achieving College and Career Readiness</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP 4000-4999: Books And Supplies Other 42,000</p> <p>One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant 4000-4999: Books And Supplies Other 104,000</p> <p>Mutli-Media and Computer Science- Cameras, Ipad Accessories, Sound Recording Equipment, Graphics Printers, CTE Grant 4000-4999: Books And Supplies Other 15000</p> <p>Computer Science Software Licenses, Veterinary Science Materials, Orchard Program 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 22,000</p> <p>Outside Services for Orestimba High School CTE Program-improving shop and Agriculture Education Facilities - CTE Grant 5000-5999: Services And Other Operating Expenditures Other 78,000</p> |
| <p>Ensure students have access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>Zspace 3D Computer Technolgy for Middle School 4000-4999: Books And Supplies Locally Defined 35,000</p> <p>Camp Invention Summer Opportunity for 3rd-8th 4000-4999:</p> |

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| <p>Opportunities include:</p> <p>Zspace 3D Computers Camp Invention Summer School Robotics Field Trips Digital Resources Print Resources</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Books And Supplies After School Education and Safety (ASES) 25,000</p> <p>Supplemental Resources for Next Generation Science Standards 4000-4999: Books And Supplies Lottery 50,000</p> | | | | | | | | | | | | | | | | |
| <p>Programs & Interventions</p> <p>Maintain programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.</p> <p>Programs included but are not limited to:</p> <p>Read 180 System 44 SRA Direct Instruction Programs Academic Vocabulary Toolkits Positive Behavioral Intervention & Supports(PBIS) Online Intervention Programs</p> | <p>TK-8</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p> | <p>Intervention Curriculum</p> <table border="0"> <tr><td>Typing Training</td><td>\$ 975</td></tr> <tr><td>Canvas</td><td>\$17,472</td></tr> <tr><td>Nearpod</td><td>\$ 3,600</td></tr> <tr><td>Florida Virtual</td><td>\$15,000</td></tr> <tr><td>Bright Bytes</td><td>\$ 4,500</td></tr> <tr><td>Accelerated Reader</td><td>\$ 44,541</td></tr> <tr><td>Dibels</td><td>\$ 1,500</td></tr> <tr><td>Revolution K-12</td><td>\$114,000</td></tr> </table> <p>4000-4999: Books And Supplies Supplemental and Concentration 201,588</p> | Typing Training | \$ 975 | Canvas | \$17,472 | Nearpod | \$ 3,600 | Florida Virtual | \$15,000 | Bright Bytes | \$ 4,500 | Accelerated Reader | \$ 44,541 | Dibels | \$ 1,500 | Revolution K-12 | \$114,000 |
| Typing Training | \$ 975 | | | | | | | | | | | | | | | | | | |
| Canvas | \$17,472 | | | | | | | | | | | | | | | | | | |
| Nearpod | \$ 3,600 | | | | | | | | | | | | | | | | | | |
| Florida Virtual | \$15,000 | | | | | | | | | | | | | | | | | | |
| Bright Bytes | \$ 4,500 | | | | | | | | | | | | | | | | | | |
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| Dibels | \$ 1,500 | | | | | | | | | | | | | | | | | | |
| Revolution K-12 | \$114,000 | | | | | | | | | | | | | | | | | | |
| <p>Maintain and enhance school facilities to provide a safe and welcoming learning environment.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Furniture 6000-6999: Capital Outlay Base 33,000</p> <p>21st Century Libraries, TK-12 6000-6999: Capital Outlay Base 75,000</p> <p>School-wide Painting 6000-6999: Capital Outlay Base 200,000</p> <p>School Resource Officer - contract with City of Newman 5000-5999: Services And Other Operating Expenditures Base 70,000</p> | | | | | | | | | | | | | | | | |

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| | | | <p>Maintain Maintenance & Operations Staff 2000-2999: Classified Personnel Salaries Base 78,205</p> <p>Continue to update internet infrastructure 6000-6999: Capital Outlay Base 30,000</p> |
| <p>Continue to hire and retain effective, fully credentialed instructional staff.</p> <p>The District has hired four teachers on special assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers. 1000-1999: Certificated Personnel Salaries Base 60,000</p> <p>Teachers on Special Assignment (3 FTE.) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 347,642</p> <p>Teacher on Special Assignment (1 FTE.) 1000-1999: Certificated Personnel Salaries Title I 75,501</p> <p>Teacher on Special Assignment (1 FTE) to focus on at-risk high school students on credit recovery and academic advising. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,167</p> |
| <p>Professional Development</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.</p> <p>Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Positive Behavior Support Systems Targeting Long Term English Learners (LTEL) Common Core State Standards English Language Arts shifts, mathematics, science and supplemental programs Response to Instruction and Intervention (RtI²) Effective use of technology in the classroom for teaching and learning Assessment of student progress Writing, speaking, and listening standards Content standards integration Strategies for students with disabilities (SWD) in General Education settings. | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I 50,000</p> <p>Accelerated Reader Training (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Other 3,000</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 2000-2999: Classified Personnel Salaries Title I 1,500</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500</p> <p>New Teacher Professional Development (Educator Effectiveness)</p> <p>1000-1999: Certificated Personnel Salaries Other 6,750</p> <p>English-Language Arts Planning for new curriculum Pilot, Grades TK-8 1000-1999: Certificated Personnel Salaries Other 2,500</p> |

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| <ul style="list-style-type: none">• Access to the core strategies and standards for English Learners• Paraprofessional Training• California English Language Development Standards and Strategies• Restorative Justice Practices <p>*Next Generation Science Standards *New Teacher Professional Development *Accelerated Reader Professional Development</p> | | | |
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LCAP Year 2: 2017-2018

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| Expected Annual Measurable Outcomes: | <p>Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)</p> <p>Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)</p> <p>Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4)</p> <p>Establilsh baseline Academic Performance Index(Priority 4)</p> <p>Decrease the number of teachers not fully credentialed or teaching outside of their subject area by 1%(Priority 1)</p> <p>100% of teachers will use standards aligned curriculum as Measured by site and district walkthroughs(Priority 1)</p> <p>Increase the number of students enrolled in AP courses by 1%(Priority 4)</p> <p>Increase the number of students who passed AP Exams by 1%(Priority 4)</p> <p>Increases A-G completion rate by 1%(Priority 4)</p> <p>Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increase CELDT scores and EL Reclassification by 1%(Priority 4)</p> <p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.</p> <p>Retain the 6-12 College and Career Counselor to provide college awareness activities and counseling for</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 155,324</p> <p>Community Hospice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.40/student</p> |

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| <p>students and parents in grades 6-12.</p> <p>Maintain school based counseling services through the use of university counseling interns.</p> <p>Contract with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.</p> | | <p>_ Other Subgroups: (Specify)</p> | |
| <p>Continue to ensure all students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Base 105,000</p> <p>PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,000</p> <p>Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,154</p> <p>Middle School Art Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,000</p> <p>Broad Course of Study 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 111,000</p> <p>English Language Arts Curriculum Pilot and Adoption 6-8 4000-4999: Books And Supplies Base 143,296</p> <p>Broad Course of Study and Supplemental Materials</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 62,500</p> <p>Supplemental Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 87,000</p> <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Lottery 100,000</p> |
| <p>Continue to provide integrated and designated English language support through the use of comprehensive standard based curriculum.</p> | <p>LEA-WIDE</p> | <p><input type="checkbox"/> All OR:</p> | <p>Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,056</p> |

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| <p>Continue to provide professional development focused on NEW ELD standards and curricular resources.</p> | | <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Rosetta Stone Licenses for English Learners Levels 1 and 2 for supplemental instruction 4000-4999: Books And Supplies Title III 10,900</p> <p>Professional Development (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Ellevation Software License - English Learner Data Analysis Software 4000-4999: Books And Supplies Title III 12,500</p> |
| <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> | <p>School-Wide Orestimba High School</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000</p> <p>After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,000</p> <p>After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 26,000</p> <p>After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> <p>After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p> |
| <p>Continue to provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.</p> <p>Expand career technical education opportunity for students 6-12.</p> <p>Continue to develop Career Pathways that enable our students to pursue thier interests towards achieving College and Career Readiness</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP 4000-4999: Books And Supplies Other 42,000</p> <p>One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant 4000-4999: Books And Supplies Other 104,000</p> <p>Mutli-Media and Computer Science- Cameras, Ipad Accessories, Sound Recording Equipment, Graphics Printers, CTE Grant 4000-4999: Books And Supplies Other 15000</p> <p>Computer Science Software Licenses, Veterinary Science Materials, Orchard Program 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 22,000</p> <p>Outside Services for Orestimba High School CTE Program-improving shop and Agriculture Education Facilities - CTE Grant 5000-5999: Services And Other Operating Expenditures Other 78,000</p> |
| <p>Ensure students have access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p> | <p>Zspace 3D Computer Technolgy for Middle School 4000-4999: Books And Supplies Locally Defined 35,000</p> <p>Camp Invention Summer Opportunity for 3rd-8th 4000-4999:</p> |

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| <p>Opportunities include:</p> <p>Zspace 3D Computers Camp Invention Summer School Robotics Field Trips Digital Resources Print Resources</p> | | <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Books And Supplies After School Education and Safety (ASES) 25,000</p> <hr/> <p>Supplemental Resources for Next Generation Science Standards 4000-4999: Books And Supplies Lottery 50,000</p> | | | | | | | | | | | | | | | | |
| <p>Programs & Interventions</p> <p>Maintain programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi---tiered system of supports. These interventions and programs target student academic, socio---behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.</p> <p>Programs included but are not limited to:</p> <p>Read 180 System 44 SRA Direct Instruction Programs Academic Vocabulary Toolkits Positive Behavioral Intervention & Supports(PBIS) Online Intervention Programs</p> | <p>TK-8</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p> | <p>Intervention Curriculum</p> <table border="0"> <tr> <td>Typing Training</td> <td style="text-align: right;">\$ 975</td> </tr> <tr> <td>Canvas</td> <td style="text-align: right;">\$17,472</td> </tr> <tr> <td>Nearpod</td> <td style="text-align: right;">\$ 3,600</td> </tr> <tr> <td>Florida Virtual</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>Bright Bytes</td> <td style="text-align: right;">\$ 4,500</td> </tr> <tr> <td>Accelerated Reader</td> <td style="text-align: right;">\$ 44,541</td> </tr> <tr> <td>Dibels</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>Revolution K-12</td> <td style="text-align: right;">\$114,000</td> </tr> </table> <p>4000-4999: Books And Supplies Supplemental and Concentration 201,588</p> | Typing Training | \$ 975 | Canvas | \$17,472 | Nearpod | \$ 3,600 | Florida Virtual | \$15,000 | Bright Bytes | \$ 4,500 | Accelerated Reader | \$ 44,541 | Dibels | \$ 1,500 | Revolution K-12 | \$114,000 |
| Typing Training | \$ 975 | | | | | | | | | | | | | | | | | | |
| Canvas | \$17,472 | | | | | | | | | | | | | | | | | | |
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| Bright Bytes | \$ 4,500 | | | | | | | | | | | | | | | | | | |
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| Dibels | \$ 1,500 | | | | | | | | | | | | | | | | | | |
| Revolution K-12 | \$114,000 | | | | | | | | | | | | | | | | | | |
| <p>Maintain and enhance school facilities to provide a safe and welcoming learning environment.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Furniture 6000-6999: Capital Outlay Base 33,000</p> <hr/> <p>21st Century Libraries, TK-12 6000-6999: Capital Outlay Base 75,000</p> <hr/> <p>School-wide Painting 6000-6999: Capital Outlay Base 200,000</p> <hr/> <p>School Resource Officer - contract with City of Newman 5000-5999: Services And Other Operating Expenditures Base 70,000</p> | | | | | | | | | | | | | | | | |

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| | | | <p>Maintain Maintenance & Operations Staff 2000-2999: Classified Personnel Salaries Base 78,205</p> <p>Continue to update internet infrastructure 6000-6999: Capital Outlay Base 30,000</p> |
| <p>Continue to hire and retain effective, fully credentialed instructional staff.</p> <p>The District has hired four teachers on special assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers. 1000-1999: Certificated Personnel Salaries Base 60,000</p> <p>Teachers on Special Assignment (3 FTE.) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 347,642</p> <p>Teacher on Special Assignment (1 FTE.) 1000-1999: Certificated Personnel Salaries Title I 75,501</p> <p>Teacher on Special Assignment (1 FTE) to focus on at-risk high school students on credit recovery and academic advising. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,167</p> |
| <p>Professional Development</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.</p> <p>Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Positive Behavior Support Systems • Targeting Long Term English Learners (LTEL) • Common Core State Standards English Language Arts shifts, mathematics, science and supplemental programs • Response to Instruction and Intervention (RtI²) • Effective use of technology in the classroom for teaching and learning • Assessment of student progress • Writing, speaking, and listening standards • Content standards integration • Strategies for students with disabilities (SWD) in General Education settings. | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I 50,000</p> <p>Accelerated Reader Training (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Other 3,000</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 2000-2999: Classified Personnel Salaries Title I 1,500</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500</p> <p>New Teacher Professional Development (Educator Effectiveness)</p> <p>1000-1999: Certificated Personnel Salaries Other 6,750</p> <p>English-Language Arts Planning for new curriculum Pilot, Grades TK-8 1000-1999: Certificated Personnel Salaries Other 2,500</p> |

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| <ul style="list-style-type: none">• Access to the core strategies and standards for English Learners• Paraprofessional Training• California English Language Development Standards and Strategies• Restorative Justice Practices <p>*Next Generation Science Standards *New Teacher Professional Development *Accelerated Reader Professional Development</p> | | | |
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LCAP Year 3: 2018-2019

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| Expected Annual Measurable Outcomes: | <p>Increase the FAFSA Completion Rate submission by March 2 by 1%(Priority 8)</p> <p>Increase the percentage of students completing CTE courses and programs by 1%(Priority 1 & 8)</p> <p>Increase results from Statewide Academic Results(SBAC) by 2%(Priority 4)</p> <p>Establilsh baseline Academic Performance Index(Priority 4)</p> <p>Decrease the number of teachers not fully credentialed or teaching outside of their subject area by 1%(Priority 1)</p> <p>100% of teachers will use standards aligned curriculum as Measured by site and district walkthroughs(Priority 1)</p> <p>Increase the number of students enrolled in AP courses by 1%(Priority 4)</p> <p>Increase the number of students who passed AP Exams by 1%(Priority 4)</p> <p>Increases A-G completion rate by 1%(Priority 4)</p> <p>Increased number of students prepared for college level English and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increased number of students prepared for college level Math and as measured by Early Assessment Program by 1%(Priority 4)</p> <p>Increase CELDT scores and EL Reclassification by 1%(Priority 4)</p> <p>Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities(Priority 1)</p> <p>Maintain 0% of students lacking own assigned textbook or instructional materials(Priority 1)</p> <p>Maintain access to a broad course of study as described in Ed Code 51220 and per board policy for all students by subgroup(Priority 7)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| <p>Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.</p> <p>Retain the 6-12 College and Career Counselor to provide college awareness activities and counseling for</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 155,324</p> <p>Community Hospice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.40/student</p> |

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| <p>students and parents in grades 6-12.</p> <p>Maintain school based counseling services through the use of university counseling interns.</p> <p>Contract with Community Hospice to provide crisis counseling and intervention to students TK-12 on a case specific basis.</p> | | <p>_ Other Subgroups: (Specify)</p> | |
| <p>Continue to ensure all students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Base 105,000</p> <p>PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,000</p> <p>Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 169,154</p> <p>Middle School Art Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,000</p> <p>Broad Course of Study 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 111,000</p> <p>English Language Arts Curriculum Pilot and Adoption 6-8 4000-4999: Books And Supplies Base 143,296</p> <p>Broad Course of Study and Supplemental Materials</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 62,500</p> <p>Supplemental Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 87,000</p> <p>English Language Arts Curriculum Adoption Pilot Tk-5 4000-4999: Books And Supplies Lottery 100,000</p> |
| <p>Continue to provide integrated and designated English language support through the use of comprehensive standard based curriculum.</p> | <p>LEA-WIDE</p> | <p><input type="checkbox"/> All OR: _ Low Income pupils</p> | <p>Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,056</p> |

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| <p>Continue to provide professional development focused on NEW ELD standards and curricular resources.</p> | | <p><input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Rosetta Stone Licenses for English Learners Levels 1 and 2 for supplemental instruction 4000-4999: Books And Supplies Title III 10,900</p> <p>Professional Development (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> <p>Ellevation Software License - English Learner Data Analysis Software 4000-4999: Books And Supplies Title III 12,500</p> |
| <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement, student engagement with a focus on college and career readiness. Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> | <p>School-Wide Orestimba High School</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000</p> <p>After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,000</p> <p>After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 26,000</p> <p>After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> <p>After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p> |
| <p>Continue to provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.</p> <p>Expand career technical education opportunity for students 6-12.</p> <p>Continue to develop Career Pathways that enable our students to pursue thier interests towards achieving College and Career Readiness</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Consumable Supplemental Materials for Forensic Science, Ag Foods, Shop Courses, Floriculture, Horticulture and Orchard through ROP 4000-4999: Books And Supplies Other 42,000</p> <p>One-Time CTE Program expenditures for Foods, Greenhouse, Floriculture, Welding equipment, Shop Equipment, Orchard Equipment through CTE Grant 4000-4999: Books And Supplies Other 104,000</p> <p>Mutli-Media and Computer Science- Cameras, Ipad Accessories, Sound Recording Equipment, Graphics Printers, CTE Grant 4000-4999: Books And Supplies Other 15000</p> <p>Computer Science Software Licenses, Veterinary Science Materials, Orchard Program 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 22,000</p> <p>Outside Services for Orestimba High School CTE Program-improving shop and Agriculture Education Facilities - CTE Grant 5000-5999: Services And Other Operating Expenditures Other 78,000</p> |
| <p>Ensure students have access and instruction in the Next Generation Science Standards so that they can participate in innovative, problem-based learning activities.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>Zspace 3D Computer Technolgy for Middle School 4000-4999: Books And Supplies Locally Defined 35,000</p> <p>Camp Invention Summer Opportunity for 3rd-8th 4000-4999:</p> |

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| <p>Opportunities include:</p> <p>Zspace 3D Computers Camp Invention Summer School Robotics Field Trips Digital Resources Print Resources</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Books And Supplies After School Education and Safety (ASES) 25,000</p> <p>Supplemental Resources for Next Generation Science Standards 4000-4999: Books And Supplies Lottery 50,000</p> | | | | | | | | | | | | | | | | |
| <p>Programs & Interventions</p> <p>Maintain programs and interventions targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi---tiered system of supports. These interventions and programs target student academic, socio---behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention.</p> <p>Programs included but are not limited to:</p> <p>Read 180 System 44 SRA Direct Instruction Programs Academic Vocabulary Toolkits Positive Behavioral Intervention & Supports(PBIS) Online Intervention Programs</p> | <p>TK-8</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p> | <p>Intervention Curriculum</p> <table border="0"> <tr><td>Typing Training</td><td>\$ 975</td></tr> <tr><td>Canvas</td><td>\$17,472</td></tr> <tr><td>Nearpod</td><td>\$ 3,600</td></tr> <tr><td>Florida Virtual</td><td>\$15,000</td></tr> <tr><td>Bright Bytes</td><td>\$ 4,500</td></tr> <tr><td>Accelerated Reader</td><td>\$ 44,541</td></tr> <tr><td>Dibels</td><td>\$ 1,500</td></tr> <tr><td>Revolution K-12</td><td>\$114,000</td></tr> </table> <p>4000-4999: Books And Supplies Supplemental and Concentration 201,588</p> | Typing Training | \$ 975 | Canvas | \$17,472 | Nearpod | \$ 3,600 | Florida Virtual | \$15,000 | Bright Bytes | \$ 4,500 | Accelerated Reader | \$ 44,541 | Dibels | \$ 1,500 | Revolution K-12 | \$114,000 |
| Typing Training | \$ 975 | | | | | | | | | | | | | | | | | | |
| Canvas | \$17,472 | | | | | | | | | | | | | | | | | | |
| Nearpod | \$ 3,600 | | | | | | | | | | | | | | | | | | |
| Florida Virtual | \$15,000 | | | | | | | | | | | | | | | | | | |
| Bright Bytes | \$ 4,500 | | | | | | | | | | | | | | | | | | |
| Accelerated Reader | \$ 44,541 | | | | | | | | | | | | | | | | | | |
| Dibels | \$ 1,500 | | | | | | | | | | | | | | | | | | |
| Revolution K-12 | \$114,000 | | | | | | | | | | | | | | | | | | |
| <p>Maintain and enhance school facilities to provide a safe and welcoming learning environment.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Furniture 6000-6999: Capital Outlay Base 33,000</p> <p>21st Century Libraries, TK-12 6000-6999: Capital Outlay Base 75,000</p> <p>School-wide Painting 6000-6999: Capital Outlay Base 200,000</p> <p>School Resource Officer - contract with City of Newman 5000-5999: Services And Other Operating Expenditures Base 70,000</p> | | | | | | | | | | | | | | | | |

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| | | | <p>Maintain Maintenance & Operations Staff 2000-2999: Classified Personnel Salaries Base 78,205</p> <p>Continue to update internet infrastructure 6000-6999: Capital Outlay Base 30,000</p> |
| <p>Continue to hire and retain effective, fully credentialed instructional staff.</p> <p>The District has hired four teachers on special assignment to provide support to all teachers TK-12 in the area of math, English Language Arts and Technology Integration.</p> | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Induction Supports for new teachers - including induction costs for service from Stanislaus County Office of Education, and stipends for support providers. 1000-1999: Certificated Personnel Salaries Base 60,000</p> <p>Teachers on Special Assignment (3 FTE.) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 347,642</p> <p>Teacher on Special Assignment (1 FTE.) 1000-1999: Certificated Personnel Salaries Title I 75,501</p> <p>Teacher on Special Assignment (1 FTE) to focus on at-risk high school students on credit recovery and academic advising. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,167</p> |
| <p>Professional Development</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education.</p> <p>Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Positive Behavior Support Systems Targeting Long Term English Learners (LTEL) Common Core State Standards English Language Arts shifts, mathematics, science and supplemental programs Response to Instruction and Intervention (RtI²) Effective use of technology in the classroom for teaching and learning Assessment of student progress Writing, speaking, and listening standards Content standards integration Strategies for students with disabilities (SWD) in General Education settings. | <p>LEA-WIDE</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Release Days for Grade Level Planning, TK-12 (Substitute Salary and benefits) 1000-1999: Certificated Personnel Salaries Title I 50,000</p> <p>Accelerated Reader Training (Educator Effectiveness) 5000-5999: Services And Other Operating Expenditures Other 3,000</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 2000-2999: Classified Personnel Salaries Title I 1,500</p> <p>Response to Intervention Workshops/Training (Educator Effectiveness) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500</p> <p>New Teacher Professional Development (Educator Effectiveness)</p> <p>1000-1999: Certificated Personnel Salaries Other 6,750</p> <p>English-Language Arts Planning for new curriculum Pilot, Grades TK-8 1000-1999: Certificated Personnel Salaries Other 2,500</p> |

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| <ul style="list-style-type: none">• Access to the core strategies and standards for English Learners• Paraprofessional Training• California English Language Development Standards and Strategies• Restorative Justice Practices <p>*Next Generation Science Standards *New Teacher Professional Development *Accelerated Reader Professional Development</p> | | | |
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 2: | Increase Parent, Student and Community Engagement | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
| Identified Need : | To increase the number of parents providing input about school conditions To educate parents on how to support learning at home and at school To increase student engagement in all grade levels | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: | All |

LCAP Year 1: 2016-2017

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| Expected Annual Measurable Outcomes: | <p>Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Increase District Graduation Rates by 1% (Priority 5)</p> <p>Decrease High School Dropout Rate by 1%(Priority 5)</p> <p>Decrease Middle School Dropout Rate by 1%(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>Targeted Parent Involvement</p> <p>Provide additional resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level.</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>College and Career Readiness Workshops taught by Counseling staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000</p> <p>Parent Square - Interactive App to use as a parent contact tool for grades 6-12 4000-4999: Books And Supplies Supplemental and Concentration 4,200</p> |
| <p>Provide literacy opportunities and access to technology for students and parents year round</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent</p> | <p>Computer Labs open during after-school hours for parent and student access 2000-2999: Classified Personnel Salaries Locally Defined 10,000</p> |

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| | | English proficient _ Other Subgroups: (Specify) | |
| Expand summer school to provide greater access to students | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 25,000 |
| Provide additional access to health services at each site. *1 additional full time LVN *2 Full time health clerks *2 Part time health clerks | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Health Services Staff - LVN Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,159 Health Services Staff - Health Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,265 |
| Expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Parent/Community Members | Adult Education Programs 1000-1999: Certificated Personnel Salaries Other 94,000 |

LCAP Year 2: 2017-2018

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| Expected Annual Measurable Outcomes: | <p>Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Increase District Graduation Rates by 1% (Priority 5)</p> <p>Decrease High School Dropout Rate by 1%(Priority 5)</p> <p>Decrease Middle School Dropout Rate by 1%(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>Targeted Parent Involvement</p> <p>Provide additional resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level.</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>College and Career Readiness Workshops taught by Counseling staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000</p> <p>Parent Square - Interactive App to use as a parent contact tool for grades 6-12 4000-4999: Books And Supplies Supplemental and Concentration 4,200</p> |
| <p>Provide literacy opportunities and access to technology for students and parents year round</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent</p> | <p>Computer Labs open during after-school hours for parent and student access 2000-2999: Classified Personnel Salaries Locally Defined 10,000</p> |

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| | | English proficient _ Other Subgroups: (Specify) | |
| Expand summer school to provide greater access to students | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 25,000 |
| Provide additional access to health services at each site. *1 additional full time LVN *2 Full time health clerks *2 Part time health clerks | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Health Services Staff - LVN Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,159 Health Services Staff - Health Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,265 |
| Expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Parent/Community Members | Adult Education Programs 1000-1999: Certificated Personnel Salaries Other 94,000 |

LCAP Year 3: 2018-2019

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| Expected Annual Measurable Outcomes: | <p>Increase the number of parents, community and students participating in District Stakeholder Surveys by 5%(Priority 3)</p> <p>Increase participation of parents and community members at district sponsored educational events by 1%(Priority 3)</p> <p>Reduce district-wide student chronic absenteeism by 1%(Priority 5)</p> <p>Maintain district-wide overall student attendance rate(Priority 5)</p> <p>Increase District Graduation Rates by 1% (Priority 5)</p> <p>Decrease High School Dropout Rate by 1%(Priority 5)</p> <p>Decrease Middle School Dropout Rate by 1%(Priority 5)</p> <p>Reduce district-wide out of school suspensions by 1%(Priority 6)</p> <p>Maintain pupil expulsion rates at less than 1%(Priority 6)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>Targeted Parent Involvement</p> <p>Provide additional resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district. Specifically target college and career readiness at the 8th grade and 10th grade level.</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>College and Career Readiness Workshops taught by Counseling staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000</p> <p>Parent Square - Interactive App to use as a parent contact tool for grades 6-12 4000-4999: Books And Supplies Supplemental and Concentration 4,200</p> |
| <p>Provide literacy opportunities and access to technology for students and parents year round</p> | LEA-WIDE | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent</p> | <p>Computer Labs open during after-school hours for parent and student access 2000-2999: Classified Personnel Salaries Locally Defined 10,000</p> |

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| | | English proficient _ Other Subgroups: (Specify) | |
| Expand summer school to provide greater access to students | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I 25,000 |
| Provide additional access to health services at each site. *1 additional full time LVN *2 Full time health clerks *2 Part time health clerks | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Health Services Staff - LVN Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,159 Health Services Staff - Health Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,265 |
| Expanded Adult Education coursework for all adults in the community to provide job skills, English as a Second Language, US Citizenship preparation, Microsoft Office certification, welding and fabrication instruction. | LEA-WIDE | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Parent/Community Members</u> | Adult Education Programs 1000-1999: Certificated Personnel Salaries Other 94,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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| Original GOAL 1 from prior year LCAP: | Increase district graduation rates | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: All ----- Applicable Pupil Subgroups: All | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>High School Graduation Rate-2014</p> <table border="0"> <tr><td>English Learners</td><td>88%</td><td>Increase baseline by 1%</td></tr> <tr><td>Migrant Education</td><td>100%</td><td>Maintain baseline</td></tr> <tr><td>Special Education</td><td>62.5%</td><td>Increase baseline by 1%</td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>92.3%</td><td>Increase baseline by 1%</td></tr> <tr><td>All Students</td><td>93.4%</td><td>Increase baseline by 1%</td></tr> </table> <p>High School Dropout Rate-2014</p> <table border="0"> <tr><td>English Learners</td><td>9.0%</td><td>Decrease baseline by 1%</td></tr> <tr><td>Migrant Education</td><td>0.0%</td><td>Maintain baseline</td></tr> <tr><td>Special Education</td><td>12.5%</td><td>Decrease baseline by 1%</td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>5.6%</td><td>Decrease baseline by 1%</td></tr> <tr><td>All Students</td><td>4.4%</td><td>Decrease baseline by 1%</td></tr> </table> <p>Middle School Dropout Rate-2014</p> <table border="0"> <tr><td>English Learners</td><td>0.0%</td><td>Maintain baseline</td></tr> <tr><td>Migrant Education</td><td>0.0%</td><td>Maintain baseline</td></tr> <tr><td>Special Education</td><td>0.0%</td><td>Maintain baseline</td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>0.0%</td><td>Maintain baseline</td></tr> <tr><td>All Students</td><td>0.0%</td><td>Maintain baseline</td></tr> </table> <p>District Attendance Rate: 95.6% Increase by 1%</p> | English Learners | 88% | Increase baseline by 1% | Migrant Education | 100% | Maintain baseline | Special Education | 62.5% | Increase baseline by 1% | Socioeconomically Disadvantaged | 92.3% | Increase baseline by 1% | All Students | 93.4% | Increase baseline by 1% | English Learners | 9.0% | Decrease baseline by 1% | Migrant Education | 0.0% | Maintain baseline | Special Education | 12.5% | Decrease baseline by 1% | Socioeconomically Disadvantaged | 5.6% | Decrease baseline by 1% | All Students | 4.4% | Decrease baseline by 1% | English Learners | 0.0% | Maintain baseline | Migrant Education | 0.0% | Maintain baseline | Special Education | 0.0% | Maintain baseline | Socioeconomically Disadvantaged | 0.0% | Maintain baseline | All Students | 0.0% | Maintain baseline | <p>Actual Annual Measurable Outcomes:</p> <p>High School Graduation Rate</p> <table border="0"> <tr><td>English Learners</td><td>98.7</td><td>Increase of 10.7 %</td></tr> <tr><td>Migrant Education</td><td>100%</td><td>Remained the same</td></tr> <tr><td>Special Education</td><td>96.2 %</td><td>Increase of 33.75</td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>98%</td><td>Increase of 5.7%</td></tr> <tr><td>All Students</td><td>98.5%</td><td>Increase of 5.1%</td></tr> </table> <p>High School Dropout Rate</p> <table border="0"> <tr><td>English Learners</td><td>1.3%</td><td>Decrease of 7.7%</td></tr> <tr><td>Migrant Education</td><td>0.0%</td><td>Maintained</td></tr> <tr><td>Special Education</td><td>3.8%</td><td>Decrease of 8.7%</td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>5.6%</td><td>Decrease of 3.6%</td></tr> <tr><td>All Students</td><td>1.5%</td><td>Decrease of 2.9</td></tr> </table> <p>Middle School Dropout Rate</p> <table border="0"> <tr><td>English Learners</td><td>0.0%</td><td></td></tr> <tr><td>Migrant Education</td><td>0.0%</td><td></td></tr> <tr><td>Special Education</td><td>0.0%</td><td></td></tr> <tr><td>Socioeconomically Disadvantaged</td><td>0.0%</td><td></td></tr> <tr><td>All Students</td><td>0.0%</td><td></td></tr> </table> | English Learners | 98.7 | Increase of 10.7 % | Migrant Education | 100% | Remained the same | Special Education | 96.2 % | Increase of 33.75 | Socioeconomically Disadvantaged | 98% | Increase of 5.7% | All Students | 98.5% | Increase of 5.1% | English Learners | 1.3% | Decrease of 7.7% | Migrant Education | 0.0% | Maintained | Special Education | 3.8% | Decrease of 8.7% | Socioeconomically Disadvantaged | 5.6% | Decrease of 3.6% | All Students | 1.5% | Decrease of 2.9 | English Learners | 0.0% | | Migrant Education | 0.0% | | Special Education | 0.0% | | Socioeconomically Disadvantaged | 0.0% | | All Students | 0.0% | |
| English Learners | 88% | Increase baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 100% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 62.5% | Increase baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 92.3% | Increase baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 93.4% | Increase baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 9.0% | Decrease baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 12.5% | Decrease baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 5.6% | Decrease baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 4.4% | Decrease baseline by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 0.0% | Maintain baseline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 98.7 | Increase of 10.7 % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 100% | Remained the same | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 96.2 % | Increase of 33.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 98% | Increase of 5.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 98.5% | Increase of 5.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 1.3% | Decrease of 7.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 0.0% | Maintained | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 3.8% | Decrease of 8.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 5.6% | Decrease of 3.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 1.5% | Decrease of 2.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>Chronic Absenteeism Rate: 7.8%</p> <p>Graduating Seniors FAFSA Completion Rate submission by March 2: 70%</p> | <p>District Attendance Rate: 96.9% Increase of 1.3%</p> <p>Chronic Absenteeism Rate: 8.3% Increase of .5%</p> <p>Graduating Seniors FAFSA Completion Rate submission by March 2: 59% Decrease of 11%</p> |
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LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|--|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>Counseling</p> <p>Retain elementary and one middle school, school-based counselor in order to improve engagement of all students in academic programs.</p> <p>Increase school based counseling services through the use of university counseling interns.</p> <p>Provide mental health intervention services through the use of university school psychologist interns.</p> | <p>Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 127826</p> | <p>The District continued to retain a Tk-5 and a 6-8 counselor (2 positions). The District advertised for university intern psychologist candidates, but no qualified applicants were found. The counselors focused on at-risk students, performed academic advising, provided social and emotional counseling services to students. The counselors performed outreach and referrals to services and resources to parents.</p> | <p>Counselor and Intern Expenses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 149,414</p> <p>Counselor and Intern Expenses 3000-3999: Employee Benefits Supplemental and Concentration 42,000</p> |
| <p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> | | <p>Scope of Service All TK-8 Students</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> | |

| _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
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| <p>All students have equitable access to a broad and challenging curriculum, aligned to California/Common Core state standards, that engages them in inquiry, critical thinking and creativity and provides them with a strong foundation in the academic disciplines, broad exposure to the liberal arts and opportunities to pursue individual interests.</p> | <p>Broad Course of Study 5000-5999: Services And Other Operating Expenditures Lottery 208,920.00</p> <p>PE specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,365.00</p> <p>Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,058.00</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,879.00</p> | <p>All students had access to broad course of study activities such as field trips, STEM opportunities, assemblies and guest speakers, art education, project based learning opportunities. Examples of these at the TK-5 level are:</p> <ul style="list-style-type: none"> • -Field Trips to San Jose Museum of Technology • -Field Trips to California Missions • -Field Trips to California Academy of Science • -Computer Apps for Supplemental learning activities in Science, Math, and Language Arts • -On Campus Science Performance Assembly • -Art Education in the Classroom <p>All TK-5 students received PE instruction from a credentialed PE instructor for a minimum of 120 minutes every 10 days. The other 80 minutes are provided by the classroom teacher.</p> <p>The District hired a .5 FTE (full-time equivalent) Spanish teacher at the Middle School, an additional Career Technical Education teacher at the high school, and a 2nd full-time music teacher at the 6-12 level.</p> <p>The secondary (6-12) schools increased the variety of course offerings in Career Technical Education. Orestimba High School added an Agricultural Foods class.</p> | <p>Broad Course of Study 5000-5999: Services And Other Operating Expenditures Lottery 78,000</p> <p>PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,365</p> <p>PE Specialist 3000-3999: Employee Benefits Supplemental and Concentration 27,000</p> <p>Spanish Teacher 6-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,058</p> <p>Spanish Teacher 6-8 3000-3999: Employee Benefits Supplemental and Concentration 16,216</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,879</p> <p>Computer Science, Ag Mechanics and one additional music teacher grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration 39,104</p> |

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| <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide integrated and designated English language support through the use of comprehensive standard based curriculum.</p> | <p>English Language Development (ELD) teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,365.00</p> <p>Curriculum 4000-4999: Books And Supplies Title III 10,000.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000.00</p> | <p>The District hired a .5 FTE ELD teacher at the Middle School. The District provided support and professional development for instructional strategies through Reading Apprenticeship training and implementation.</p> <p>The District purchased and implemented READ 180/System 44 to meet the needs of long term English learners at the middle school and high school for grades 7-12. Professional development was provided in the form of a 2 day institute provided by Scholastic.</p> <p>The District provided professional development in Designated and Integrated ELD for Tk-2 staff.</p> <p>The District purchased Rosetta Stone licenses for Tk-12 Level 1 English Learners at all sites.</p> | <p>Rosetta Stone Licenses Tk-12 4000-4999: Books And Supplies Title III 9312.50</p> <p>English Language Development (ELD) Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,365</p> <p>Professional Development for Designated and Integrated ELD 5800: Professional/Consulting Services And Operating Expenditures Title III 15,950</p> |
| <p>Scope of Service Orestimba High School</p> | | <p>Scope of Service LEA-WIDE</p> | |

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| <p><u> </u> All ----- OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p> | | <p><u> </u> All ----- OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u> </u> Students with Disabilities</p> | |
| <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement and student engagement with a focus on college and career readiness.</p> <p>Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> | <p>After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 14,400.00</p> <p>After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 69,791.00</p> <p>After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 24,884.00</p> <p>After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 18,000.00</p> <p>After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,650.00</p> | <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement and student engagement with a focus on college and career readiness.</p> <p>Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> | <p>After School Program 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,000</p> <p>After School Program 9-12 2000-2999: Classified Personnel Salaries Supplemental and Concentration 85,000</p> <p>After School Program 9-12 3000-3999: Employee Benefits Supplemental and Concentration 27,486</p> <p>After School Program 9-12 4000-4999: Books And Supplies Supplemental and Concentration 15,000</p> <p>After School Program 9-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,700</p> |
| <p>Scope of Service School-Wide Orestimba High School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p> | | <p>Scope of Service School-Wide Orestimba High School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p> | |

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| <p>Create and provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.</p> <p>Expand career technical education opportunity for students 6-12.</p> | <p>Ag Mechanics, Horticulture (ROP) 4000-4999: Books And Supplies Other 39,000.00</p> <p>Floriculture 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 10,000.00</p> <p>Animal Science (MJC Grant) 4000-4999: Books And Supplies Other 40,000.00</p> <p>Multi-media and Computer science 4000-4999: Books And Supplies Other 16,000.00</p> <p>Computer Science Robotics 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 10,000.00</p> <p>Professional Development CTE 5000-5999: Services And Other Operating Expenditures Other 8,000.00</p> | <p>LCAP Funding provided: New Equipment in Ag Mechanics and Adv. Ag Mechanics for students to work and learn with current tools in the trades industry including Welders, a drill press and hand tools. We have purchased additional robotics equipment for computer programming class that enables our students to compete with other schools. Licenses and software were also purchased for students to be certified in Microsoft office products. Larger monitors were also purchased for a classroom so students can see multiple open windows for the certification. Supplies for the Horticulture class included gardening supplies, shade cloth for the arboretum, soil, plants, and hand tools. Also we purchased cooling pads for the greenhouse. We implemented the animal science class for our pathway to large animal veterinary education. Items purchased included curriculum, classroom supplies, and vet equipment.</p> <p>With Carl D Perkins we were able to purchase equipment for the farm that will help us with our student projects and classroom learning.</p> <p>Our CTE teachers receive Professional Development on site and by attending workshops.</p> | <p>Ag Mechanics, Horticulture, Forensic Science, Ag Foods (ROP) 4000-4999: Books And Supplies Other 28,000</p> <p>Shop Equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 6,500</p> <p>Animal Science (MJC Grant) 4000-4999: Books And Supplies Other 40,000</p> <p>Multi-media and Computer science (ROP) 4000-4999: Books And Supplies Other 24,117</p> <p>Computer Science Robotics 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 7,367</p> <p>Professional Development CTE (Ag Incentive and Perkins) 5000-5999: Services And Other Operating Expenditures Other 10,525</p> |
| <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> | |

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| <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Interventions and Programs</p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education, English Learners and Foster Youth, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Intervention and targeted intervention for At Risk Students.</p> | <p>Release days for RTI conferences 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000</p> | <p>Provided substitutes for teachers to participate in a problem-solving team to address areas of concern i.e. academics, social/emotional, and/or attendance</p> <p>The team meets a minimum of twice per year, in the fall and spring to review students Tk-5</p> <p>The middle school and high school hold collaborative student study teams to review student progress and areas of concerns.</p> | <p>Release days for RTI Conferences 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500</p> |
| <p>Scope of Service TK-8</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Continue to provide students additional resources and support outside of the regular school day to improve academic achievement and student engagement with a focus on college and career readiness.</p> | <p>After School TK-8 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,303.00</p> <p>After School TK-8 3000-3999: Employee Benefits Supplemental</p> | <p>The District provided Gifted and Talented Education (GATE) opportunities for students in grades 3-8. These activities include STEM opportunities incorporating robotics and science. The students also prepared presentation for National History Day</p> | <p>After School TK-8 2000-2999: Classified Personnel Salaries Supplemental and Concentration 114,000</p> <p>After School TK-8 3000-3999: Employee Benefits Supplemental and</p> |

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| <p>Provide students with access to tutoring, intervention and activities that promote school community and culture.</p> <p>This is in addition to the ASES funding to allow for increased student program enrollment.</p> | <p>and Concentration 24,344.00</p> | <p>competition. The students are participating in project based learning activities.</p> | <p>Concentration 25,000</p> |
| <p>Scope of Service TK-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service TK-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide Professional Development focused on New ELD standards and curricular resources</p> | <p>Academic Vocabulary Tool Kits with Professional Development 4000-4999: Books And Supplies Title III 42,000</p> | <p>The District has purchased Academic Toolkits for a limited number of classrooms but has not completely implemented this program. The District will be continuing to explore the use of academic tool kits as we review state approved English Language Arts curriculum for adoption.</p> | <p>Academic Vocabulary Tool Kits with Professional Development 4000-4999: Books And Supplies Title III 0</p> |
| <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> | |

| _ Other Subgroups: (Specify) | | _ Other Subgroups: (Specify) | |
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| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>During the process of gathering information from all stakeholders, the decision was made to have only 2 goals for 2016-2017. This decision was made to eliminate redundancy and simplify the document for our families and the community at large. NCLUSD has two main goals for 2016-2017 that focus on student achievement and engagement of all stakeholders.</p> | | |

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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|---------------------------------------|---|--|-----|----------------|--------------|-----|----------------|---------------|-----|----------------|--------------|-----|----------------|---|---------------|-----|-----------------|--------------|-----|-----------------|---------------|-----|-----------------|--------------|------|-------------------|
| Original GOAL 2 from prior year LCAP: | Proficiency for All Students | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>District API: 2013 API: 722 At this time the API is frozen</p> <p>100% of teachers will use standards aligned curriculum Measured by site and district walkthroughs</p> <p>English Learners will have access to all standards aligned curriculum Measured by site and district walkthroughs</p> <p>Proficiency on Smarter Balance Assessment-2015: Establish baseline</p> <p>District Benchmarks(DIBELS): Early Literacy (K-3) -2015 % of Students Meeting Benchmark 3 Goal(DIBELS Composite Score)</p> <table border="0"> <tr> <td>Kindergarten:</td> <td>46%</td> <td>Increase by 1%</td> </tr> <tr> <td>First Grade:</td> <td>47%</td> <td>Increase by 1%</td> </tr> <tr> <td>Second Grade:</td> <td>37%</td> <td>Increase by 1%</td> </tr> <tr> <td>Third Grade:</td> <td>55%</td> <td>Increase by 1%</td> </tr> </table> <p>Students Enrolled in an AP Course(OHS)-2015 33% Increase by 1%</p> <p>Students who passed AP Exam-2014(in AP courses)</p> | Kindergarten: | 46% | Increase by 1% | First Grade: | 47% | Increase by 1% | Second Grade: | 37% | Increase by 1% | Third Grade: | 55% | Increase by 1% | <p>Actual Annual Measurable Outcomes:</p> <p>100% of teachers used standards aligned curriculum</p> <p>100% of English Learners had access to standards aligned curriculum</p> <p>Students Enrolled in an AP Course(OHS)-2016 34% Increase of 1%</p> <p>Proficiency on Smarter Balance Assessments results for 2015: ELA - 35% met and exceeded standards Math - 20% met and exceeded standards</p> <p>District Benchmarks(DIBELS): Early Literacy (K-3) -2016 % of Students Meeting Benchmark 3 Goal(DIBELS Composite Score)</p> <table border="0"> <tr> <td>Kindergarten:</td> <td>49%</td> <td>Increased by 3%</td> </tr> <tr> <td>First Grade:</td> <td>50%</td> <td>Increased by 3%</td> </tr> <tr> <td>Second Grade:</td> <td>42%</td> <td>Increased by 5%</td> </tr> <tr> <td>Third Grade:</td> <td>42 %</td> <td>Decreased by 13 %</td> </tr> </table> <p>Students who passed AP Exam-2015 34.5% 2016 results pending</p> | Kindergarten: | 49% | Increased by 3% | First Grade: | 50% | Increased by 3% | Second Grade: | 42% | Increased by 5% | Third Grade: | 42 % | Decreased by 13 % |
| Kindergarten: | 46% | Increase by 1% | | | | | | | | | | | | | | | | | | | | | | | | |
| First Grade: | 47% | Increase by 1% | | | | | | | | | | | | | | | | | | | | | | | | |
| Second Grade: | 37% | Increase by 1% | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Grade: | 55% | Increase by 1% | | | | | | | | | | | | | | | | | | | | | | | | |
| Kindergarten: | 49% | Increased by 3% | | | | | | | | | | | | | | | | | | | | | | | | |
| First Grade: | 50% | Increased by 3% | | | | | | | | | | | | | | | | | | | | | | | | |
| Second Grade: | 42% | Increased by 5% | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Grade: | 42 % | Decreased by 13 % | | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>English Learners 16% Increase by 1%</p> <p>Migrant Education 100% Increase by 1%</p> <p>Special Education 0% Increase by 1%</p> <p>Socioeconomically Disadvantaged 31% Increase by 1%</p> <p>All Students 29% Increase by 1%</p> <p>Students who complete A-G Requirements-2014</p> <p>English Learners 10.7% Increase by 1%</p> <p>Migrant Education 33.3% Increase by 1%</p> <p>Special Education 0% Increase by 1%</p> <p>Socioeconomically Disadvantaged 22% Increase by 1%</p> <p>All Students 28.6%</p> <p>Early Advaced Placement, students who are ready for college level math and Language Arts: Establish Baseline</p> <p>Percent of Foster Youth meeting graduation requirements - Establish Baseline</p> <p>Percent of English Learners making progress on CELDT 2014(AMAO 1) 56.2% Increase by 1%</p> <p>RFEP Rate-2014 2% Increase by 1%</p> | <p>Students who complete A-G Requirements-2015</p> <p>English Learners 15.6% Increase of 4.9%</p> <p>Migrant Education 50% Increase of 16.7</p> <p>Special Education 0% Maintained</p> <p>Socioeconomically Disadvantaged 37.5% Increase of 15.5%</p> <p>All Students 37% Increase of 8.4%</p> <p>Early Advaced Placement, students who are ready for college level math and Language Arts:</p> <p>Math 2%</p> <p>ELA 10%</p> <p>Percent of Foster Youth meeting graduation requirements: 0%(none enrolled)</p> <p>Percent of English Learners making progress on CELDT 2015(AMAO 1) 61.6 Increase 5.4%</p> <p>RFEP Rate-2015 6% Increase of 4%</p> |
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LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Professional Development Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of California State | Read 180 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 67,000.00 | Read 180 - the District provided a 2 day summer institute provided by Scholastic for Special Ed, ELD and at-risk teachers. Reading Apprenticeship - middle school and new high school teachers attended | Read 180 4000-4999: Books And Supplies Supplemental and Concentration 68,959 |
| | Reading Apprenticeship 5000-5999: Services And Other Operating | | Reading Apprenticeship 5000-5999: Services And Other Operating Expenditures Title II 23,000 |

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| <p>Standards, English Language Development (ELD) standards, and the state’s priorities as identified by the State Board of Education and California Department of Education.</p> <p>Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development <p>improving instructional capacity in all content areas.</p> <ul style="list-style-type: none"> Positive Behavior Support Systems Targeting Long Term English Learners (LTEL) Common Core StateStandards English Language Arts <p>shifts, mathematics, science and supplemental programs</p> <ul style="list-style-type: none"> Response to Instruction and Intervention (RtI²) Effective use of technology in the classroom forteaching and learning Assessment of student progress Writing, speaking, and listening standards Content standards integration Strategiesforstudentswithdisabilitie s (SWD) in General <p>Education settings.</p> <ul style="list-style-type: none"> Accessto the core strategies and standards for English Learners Paraprofessional Teacher Training California English Language Development Standards and Strategies Restorative Justice Practices | <p>Expenditures Title II 24,000.00</p> <p>Professional Development to improve student climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,880.00</p> <p>Math Professional Development Math Vision Project</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,500.00</p> <p>Certificated sub cost for professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,500.00</p> <p>Reading Apprentice Additional paid hours for secondary teachers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000.00</p> <p>Ongoing Professional Development in Math/Science and Literacy (SCOE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 54,000</p> <p>Technology Coach 1000-1999: Certificated Personnel Salaries Title I 90,000.00</p> <p>Consumables for Read180 materials and curriculum 4000-4999: Books And Supplies Base 2,400.00</p> <p>New Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base 10,000.00</p> | <p>a 3 day institute in district</p> <p>In January, 2016, the District provided a refresher for teachers for the teachers who had not been trained in it</p> <p>PD to improve student climate - middle school, high school, and alternative education teachers attended training for the curriculum of Success 101, which covers study skills, peer interaction, organizational and planning skills, and overall success in high school.</p> <p>Math Vision Project - Ongoing professional development for implementation at the high school</p> <p>Substitutes have been provided for teachers for training that occurs during the school year, whether it is outside conferences, in-district presentations or grade level or departmental collaboration time.</p> <p>Math and Science PD - working with Stanislaus County Office of Education (SCOE) consultants in the area of Next Generation Science Standards (NGSS)</p> <p>SCOE consultants work with site principals on monitoring the implementation of the math and science standards.</p> <p>The District continues to employ a District Technology Coach to provide support for TK-12 staff in technology implementation in the classrooms.</p> <p>Necessary consumables have been purchased for Read 180, including assessments.</p> | <p>Math Professional Development Math Vision Project</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,500</p> <p>Certificated sub cost for professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500</p> <p>Reading Apprentice Additional paid hours for secondary teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000</p> <p>New Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500</p> <p>SCOE Professional Development in Math/Science and Literacy 5800: Professional/Consulting Services And Other Operating Expenditures Supplemental and Concentration 54,000</p> <p>Technology Coach 1000-1999: Certificated Personnel Salaries Title I 95,000</p> <p>Consumables for Read180 materials and curriculum 4000-4999: Books And Supplies Base 2,400</p> |
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| | | <p>New Teacher professional development includes new employee orientation, and induction through SCOE, as well as any other appropriate planned professional development.</p> <p>English Language Development (ELD) Standards training to 41 TK-2 teachers. The purpose of the training was to provide an overview of the new ELD standards and to provide instructional strategies that support English Learners.</p> <p>English Language Development Standards training to 1 middle school and 1 high school teacher</p> | |
| <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Curriculum and Instruction</p> <p>Implementation and alignment of curriculum and instruction to the Common Core State Standards</p> | <p>Edcaliber Software Lesson Planning Tool 4000-4999: Books And Supplies Supplemental and Concentration 38,750.00</p> <p>Canvas Learning Management System 4000-4999: Books And</p> | <p>Edcalibur is a digital planning and resource platform for teachers TK-5. This funding paid for the license and professional development.</p> <p>Canvas is a digital Learning</p> | <p>Edcaliber Software Lesson Planning Tool 4000-4999: Books And Supplies Supplemental and Concentration 38,750</p> <p>Canvas Learning Management System 4000-4999: Books And</p> |

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| <ul style="list-style-type: none"> • Online course/credit recovery in and core programs which meet A-G requirements • Supplemental curriculum and materials supporting Common Core State Standards • Content Lesson Design for Math • English Language Development Standards Phase In Plan • Advanced Learning Curriculum (GATE, AP Courses) • TK-8 lesson design release time • Textbook and Instructional Materials • Supplemental Materials for Targeted Intervention • Effective teaching and assessment practices • Integration of Special Education students in General Education setting | <p>Supplies Supplemental and Concentration 40,600.00</p> <p>Amplify pilot plus other Digital Software 4000-4999: Books And Supplies Supplemental and Concentration 30,000.00</p> <p>Supplemental Resources 4000-4999: Books And Supplies Lottery 134,000.00</p> <p>Start up Classroom Materials 4000-4999: Books And Supplies Base 48,000.00</p> <p>Start up Classroom Materials for New Teachers 4000-4999: Books And Supplies Base 15,000.00</p> <p>GLAD Training Registration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,8000.00</p> <p>Subs for GLAD training 1000-1999: Certificated Personnel Salaries Base 3,520.00</p> <p>Model Schools District Initiative 5800: Professional/Consulting Services And Operating Expenditures Other 100,000</p> <p>Advanced Learning Programs (i.e. GATE, AP) 4000-4999: Books And Supplies Base 4,500.00</p> | <p>Management System (LMS) purchased for all high school teachers and a limited pilot program at Yolo Middle School.</p> <p>Amplify (digital resource) was piloted at Yolo Middle School and it was determined that the product did not meet the students' needs.</p> <p>Virtual job shadowing (digital) is utilized at the high school and alternative education programs to address career awareness.</p> <p>Supplemental resources were allocated to address site needs for students. The resources could include digital resources as well as hands on resources.</p> <p>Start up classroom materials budgets were provided for teachers to prepare their classrooms at the beginning of the school year. First year teachers received a higher allocation to provide equal access for students to resources.</p> <p>No teachers took advantage of GLAD trainings during the academic year.</p> <p>As a result of attending the Model Schools Conference, the District contracted with the International Center for Leadership in Education (ICLE) to conduct a thorough "needs assessment" across the district.</p> <p>The District allocated additional resources to support instructional programs to provide enrichment activities, including Advanced Placement and GATE.</p> | <p>Supplies Supplemental and Concentration 22,204</p> <p>Amplify pilot plus other Digital Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000</p> <p>Supplemental Resources 4000-4999: Books And Supplies Lottery 125,000</p> <p>Start Up Classroom Materials 4000-4999: Books And Supplies Base 43,000</p> <p>Start up Classroom Materials for New Teachers 4000-4999: Books And Supplies Base 8,000</p> <p>Needs Assessment/Strategic Planning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 59,000</p> |
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| <p>Scope of Service LEA-WIDE</p> <hr/> <p>X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p>X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Instructional Technology Support</p> <p>Ensure school sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction.</p> <ul style="list-style-type: none"> • Increase the number of devices available to students • Continue professional development and ongoing support through the use of district Instructional Technology Coordinator • Support family technology literacy by providing access to tech labs outside school hours • Pilot 1:1 environment in 16 classrooms across the district | <p>1:1 Pilot program 6000-6999: Capital Outlay Other 208,000.00</p> <p>Chromebook/Mobile Cart TK-5 6000-6999: Capital Outlay Other 30,000.00</p> <p>Lab Tech Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7,500.00</p> <p>Supplemental Resources to support 1:1 pilot 4000-4999: Books And Supplies Other 26,000.00</p> | <p>The District piloted 1:1 chrome book program in fourteen classrooms across the district at the upper elementary and secondary schools. The sites used resources Newsela and ThinkCerca as part of their pilot.</p> <p>Orestimba High School is now a 1:1 campus with devices checked out to students as of January 2016.</p> <p>Additional chrome books were purchased for the TK-5 elementary sites to improve the ratio of devices to students.</p> <p>The District's Instructional Technology Coordinator continued to provide professional development to those teachers piloting the 1:1 programs as well as to certificated staff across the district. The Coordinator held a one day professional development day in how to incorporate technology in their instruction in January 2016.</p> | <p>1:1 Pilot program 6000-6999: Capital Outlay Other 209,461</p> <p>1:1 Implementation at TK-8 4000-4999: Books And Supplies Other 409,959</p> <p>Lab Tech Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 24,781</p> <p>Supplemental Resources to support 1:1 pilot -NewsELA and ThinkCerca 4000-4999: Books And Supplies Other 10,040</p> |

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| | | <p>The District has a classified employee to provide support to the computer labs and technology instruction in grades TK-8.</p> | |
| <p>Scope of Service LEA-WIDE</p> | | <p>Scope of Service LEA-WIDE</p> | |
| <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Intervention Intervention to eliminate persistent disparities in achievement. • Response to Intervention TK-5 • Online programs which address targeted needs in our high priority students • Restorative Justice • Intervention support materials/resources</p> | <p>Stride Academy (YR 2 of 3 yr pre-paid agreement) Other 0 Lexia (pre-paid multi-year agreement) Other 0 Core/Intervention Materials and Resources 4000-4999: Books And Supplies Lottery 98,000.00</p> | <p>The District continues to implement Response to Intervention at the TK-5 level. StrideAcademy (adaptive learning tool) is used at all grades levels. Site Administrators and teachers monitor and analyze student data to make adjustments to instruction and to make changes to student levels and intervention programs.</p> <p>The District also continues to utilize Lexia in grades TK-3 to enhance foundational skills in literacy.</p> <p>The District purchased Istation for the Dual Language Immersion Program, which is similar to Lexia and provides instruction in Spanish.</p> <p>The District continues to renew subscriptions such as Scholastic and Reading Rainbow and replenishes reading intervention materials as needed.</p> <p>Von Renner Elementary School is</p> | <p>IStation 4000-4999: Books And Supplies Supplemental and Concentration 5,100 Core/Intervention Materials and Resources 4000-4999: Books And Supplies Lottery 67,000</p> |

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| | | <p>piloting Restorative Justice program. Restorative Justice is a positive approach to addressing discipline and creating a positive and safe culture on campus for students, staff and families. Classroom furniture has been purchased to pilot "Comfort Corners" for areas on campus and in classrooms for students to self-regulate their social/emotional feelings.</p> <p>Rosetta Stone (Digital Curriculum) is utilized for Level 1 and Level 2 English Learners to build language acquisition TK-12.</p> | |
| <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Hire and retain administrative staff to support students, staff and administrators</p> <ul style="list-style-type: none"> Hire Vice Principal for Tk-5 support Hire Lead Teachers at each TK-12 site | <p>TK-5 Assistant Principal 1000-1999: Certificated Personnel Salaries Base 100,000.00</p> <p>TK-12 Lead Teachers 1000-1999: Certificated Personnel Salaries Base 31,000.00</p> | <p>The District hired an Elementary Vice Principal to originally serve and assist two of our elementary campuses. It became apparent that there was a need for a full time Vice Principal at one site due to the increase of enrollment.</p> <p>In order to continue providing administrative support and professional development at the site levels across the district, Lead Teachers were hired for each site. This has provided the district with a pool of candidates for</p> | <p>TK-5 Assistant Principal 1000-1999: Certificated Personnel Salaries Base 100,000</p> <p>TK-12 Lead Teachers 1000-1999: Certificated Personnel Salaries Base 33,073</p> |

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| | | Teacher on Special Assignment positions. | | | | | |
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| Provide positive behavioral supports for identified students | Positive Behavior Support Incentives 4000-4999: Books And Supplies Other 2500.00 | Positive Behavior Support Incentives are purchased to support the social/emotional well-being of our students TK-12. Incentives purchased have been recommended by the District's Behavior Specialist and counselors. Examples of types of incentives that have been purchased are behavior charts, stickers, items for self-regulation such as stress balls. | Positive Behavior Support Incentives 4000-4999: Books And Supplies Other 2,500 | | | | |
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| English Learner Supports Implementation of the English Learner Master Plan. Services provide a multi-tiered system of supports for English Learners, and struggling readers, | Read 180 4000-4999: Books And Supplies Locally Defined see professional development Reading Apprenticeship 4000-4999: Books And Supplies Locally Defined | The District provided a three day Reading Apprenticeship Professional Development Institute to Yolo Middle School certificated staff and to new high school staff prior to the 2015-2016 | Read 180 - See above 4000-4999: Books And Supplies Supplemental and Concentration 0 System 44 4000-4999: Books And Supplies Supplementary Programs - | | | | |

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| <p>inclusive of reclassified fluent English proficient students (RFEPS)</p> | <p>see professional development</p> | <p>school year starting. Also, a one day workshop was provided to both Yolo Middle School and Orestimba High School staff who had not been able to attend the Reading Apprentice trainings prior. Teachers received Reading Apprentice Manuals and binders of instructional strategies and approaches.</p> <p>Reading Apprenticeship is literacy approaches and strategies (i.e. Academic Discourse) to support all learners across all content areas.</p> <p>The District purchased Read 180 and Systems 44 materials for Yolo Middle School and Orestimba High School. The set up of Read 180 and Systems 44 at Yolo Middle School is an initial set up of the programs. whereas the Read 180 and Systems 44 materials were to expand the support classes at the high school. The programs target and support English Learners, Long-Term English Learners, at-risk and special education students. Students are identified by considering multiple measures of data such as CELDT and SBAC test results as well as a Reading Inventory placement test. The programs include built in progress monitoring student lexile scores.</p> <p>The District sent teachers who would be teaching the classes to professional development in our area, which included 2-3 days of training prior to the school year.</p> <p>Rosetta Stone (Digital Curriculum) is utilized for Level 1 and Level 2 English Learners to build language acquisition TK-12.</p> | <p>Specialized Secondary 31,591</p> <p>Rosetta Stone - See above 4000-4999: Books And Supplies Title III 0</p> |
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| Scope of Service | LEA Wide | | | | | | | | | | |
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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | During the process of gathering information from all stakeholders, the decision was made to have only 2 goals for 2016-2017. This decision was made to eliminate redundancy and simplify the document for our families and the community at large. NCLUSD has two main goals for 2016-2017 that focus on student achievement and engagement of all stakeholders. | | | | | | | | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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| Original GOAL 3 from prior year LCAP: | Hire and retain effective teachers and administrators | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All | ----- | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | Highly Qualified based on NCLB requirements 97% of teachers are highly qualified Increase by 3% 100% of teachers will use standards aligned curriculum Measured by site and district walkthroughs | Actual Annual Measurable Outcomes: | 95% of teachers are Highly Qualified based on NCLB requirements Decrease of 2% 100% of teachers use standards aligned curriculum | |
| LCAP Year: 2015-2016 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Professional Development Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include: Standards-Focused Professional Development | Read 180 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration See Goal 2 Reading Apprenticeship 5000-5999: Services And Other Operating Expenditures Title II See Goal 2 Professional Development to improve student climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration See Goal 2 Math Vision Project Professional Development 5000-5999: Services And Other Operating Expenditures | The District provided professional development opportunities to certificated, classified and administrative staff. The District's Professional Development calendar for 2015-2016 included: *12 hours of Read 180 for 10 teachers and administrators *18 hours of Reading Apprenticeship for 16 Yolo Middle School teachers and administrators 8 Orestimba High School teachers and administrators | Read 180 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Reading Apprenticeship 5000-5999: Services And Other Operating Expenditures Title II 0 Professional Development to improve Student climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Math Vision Project Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Certificated Substitute Cost for | |

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| <p>Improving instructional capacity in all content areas.</p> <p>Positive Behavior Support Systems</p> <p>Targeting Long Term English Learners (LTEL)</p> <p>Common Core State Standards</p> <p>English Language Arts shifts,</p> <p>Mathematics</p> <p>Supplemental programs</p> <p>STEM</p> <p>Response to Instruction and Intervention (RtI²)</p> <p>Effective use of technology in the classroom for teaching and learning</p> <p>Assessment of student progress</p> <p>Writing, speaking, and listening standards</p> <p>Content standards integration</p> <p>Strategies for Students With Disabilities (SWD) in General Education settings.</p> <p>Access to the core strategies and standards for English Learners</p> <p>Paraprofessional Teacher Training</p> <p>California English Language Development Standards and Strategies</p> | <p>Supplemental and Concentration See Goal 2</p> <p>Certificated Sub Cost for Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration See Goal 2</p> <p>Reading Apprenticeship Additional Paid Hours for secondary teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration See Goal 2</p> <p>Ongoing Professional Development in Math/Science and Literacy (SCOE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration See Goal 2</p> <p>Technology Coach 1000-1999: Certificated Personnel Salaries Title I See Goal 2</p> <p>Consumables for Read 180 Material and Curriculum 4000-4999: Books And Supplies Base See Goal 2</p> <p>New Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base See Goal 2</p> | <p>*8 hours of Reading Apprenticeship for 10 Yolo Middle School teachers</p> <p>*3 hours of Bully Awareness training to 66 classified staff and 15 yard duty staff</p> <p>*24 hours of Math Vision Project Professional Development for 3 high school math teachers</p> <p>*28 hours of math professional development in the area of fractions to TK-8 teachers and administrators</p> <p>*24 hours of Math Lesson Studies conducted and facilitated by our County Office of Education in collaboration with our district wide 5th grade teachers</p> <p>*32 hours of Elementary Math Walks conducted and facilitated by our County Office of Education Instructional Math Coach in collaboration with third grade teachers and administrators. The math walks which consisted of visiting teachers teaching math lessons and afterwards debriefing best math practices.</p> <p>*14 hours of Universal Design for Learning (UDL) to 15 special education staff, UDL provides teachers additional tools in differentiating instruction to students.</p> <p>*The District provided several</p> | <p>Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p> <p>Reading Apprenticeship Additional Paid Hours for Secondary Teachers 1000-1999: Certificated Personnel Salaries Supplementary Programs - Specialized Secondary 0</p> <p>Ongoing Professional Development in Math/Science and Literacy (SCOE) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p> <p>Technology Coach 1000-1999: Certificated Personnel Salaries Title I 0</p> <p>Consumables for Read 180 Material and Curriculum 4000-4999: Books And Supplies Base 0</p> <p>New Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Base 0</p> |
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| <p>Restorative Justice Practices</p> | | <p>professional development opportunities in integrating technology in classrooms including Edcaliber, Canvas, Blended Learning, Florida Virtual and continued with Revolution K12.</p> <p>*14 hours of English Language Development (ELD) Standards training to 41 TK-2 teachers. The purpose of the training was to provide an overview of the new ELD standards and to provide instructional strategies that support English Learners.</p> <p>*21 hours of English Language Development Standards training to 1 middle school and 1 high school teacher</p> <p>*Based on needs assessment from ICLE, Administrators and Lead Teachers are developing a site plan to address site needs at each site.</p> | |
| <p>Scope of Service LEA WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Increase Salary and Work Days for all certificated staff in order to provide professional development that</p> | <p>Salary Increase and Work Days 1000-1999: Certificated Personnel Salaries Base 525000</p> | <p>The District and Bargaining Units for certificated and classified employees agreed to adding 3 additional</p> | <p>Salary Increase and Work Days 1000-1999: Certificated Personnel Salaries Base 525,000</p> |

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| <p>improves instruction</p> | | <p>professional development days to the certificated work calendar and 2 additional professional development days to the classified work calendar ongoing and beginning in 2015-2016.</p> | |
| <p>Scope of Service LEA WIDE</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
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| Original GOAL 4 from prior year LCAP: | Increase awareness and opportunities for college and career readiness. | | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | Provide an Annual Stakeholder Survey(Parents, Students and Staff) Increase stakeholder awareness through the use of digital resources(websites, social media, text messages)--Establish Baseline SBAC Science Test Scores: Establish Baseline Increase by 1 % | Actual Annual Measurable Outcomes: | In March 2016, the District conducted an online survey to measure parent satisfaction with schools in the district. Data was collected to measure the number of responses and to provide guidance in the LCAP process to develop actions to reflect the needs of District stakeholders. In 2015, there was an 10.5% increase of parent responses. SBAC Science Test Scores: Do not have this information at this time. | |
| LCAP Year: 2015-2016 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures | |
| Hire and retain college and career readiness counselor. | | Career and College Readiness Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91639 | The District added a 1 FTE College and Career counselor to focus on college and career awareness at the middle and high school campuses. Career and College Readiness Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,639 | |
| Scope of Service | LEA WIDE | | Scope of Service | LEA-WIDE |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | |

| _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
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| <p>Create and provide College and Career Awareness opportunities for all students TK-12, including but not limited to field trips, assemblies, guest speakers and expanded curriculum.</p> <p>Expand career technical education opportunity for students 6-12.</p> | <p>STEM opportunities for teachers and students 4000-4999: Books And Supplies Supplemental and Concentration 30,000</p> <p>STEM Professional Development Opportunities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p> | <p>The District implemented a STEM computer lab at Hunt Elementary School. The lab is used to integrate Science and ELA standards in an innovative way. The GATE (Gifted and Talented Education) program is also run through the STEM lab,</p> <p>Stanislaus County Office of Education (SCOE) has provided professional development to the Hunt staff on implementation of Lego Robotics and provided modeled lessons with Hunt students and staff to mimic a classroom setting.</p> <p>The District is focusing summer 2016 summer school session on STEM activities TK-8.</p> <p>An Agriculture Foods class was added at Orestimba High School as the beginning of a CTE pathway.</p> <p>Orestimba High School hosted a College Awareness Night event through SCOE targeting grades 6-12. Approximately ___ attended.</p> <p>Through a partnership with UC Merced, the District offered the Parent Empowerment Program to parents of students 8th -12th grade. This was in response to feedback from parents who had previously attended the Parent Institute for Quality Education. The program served 68 families over a 9 week program reviewing college and career opportunities.</p> | <p>STEM opportunities for teachers and students 4000-4999: Books And Supplies Supplemental and Concentration 10,157</p> <p>STEM Professional Development Opportunities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p> |

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| Original GOAL 5 from prior year LCAP: | Increase Parent, Student and Community Engagement | | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: | All All | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Participation Rates in Annual Stakeholders Survey</p> <p>Number of Parents Participating in the Stakeholder Survey: 34 Increase by 5%</p> <p>Number of 6th-12th Grade Students Participating in the Annual Stakeholder Survey: 258 Increase by 5%</p> <p>District Wide Truancy Rate-</p> <table border="0"> <tr> <td>English Learners</td> <td>35%</td> <td>Decrease by 1%</td> </tr> <tr> <td>Migrant Education</td> <td>100%</td> <td>Decrease by 1%</td> </tr> <tr> <td>Special Education</td> <td>64%</td> <td>Decrease by 1%</td> </tr> <tr> <td>Socioeconomically Disadvantaged</td> <td>40%</td> <td>Decrease by 1%</td> </tr> <tr> <td>All Students</td> <td>39%</td> <td>Decrease by 1%</td> </tr> </table> <p>Pupil suspension and expulsion rate</p> <p>Suspension Rate: 2.2% Decrease by 1%</p> <p>Expulsion Rate: .3% Decrease by .3%</p> <p>District Attendance Rate: 95% Increase by 1%</p> <p>Chonic Absenteeism Rate: Establish Baseline Decrease by</p> | English Learners | 35% | Decrease by 1% | Migrant Education | 100% | Decrease by 1% | Special Education | 64% | Decrease by 1% | Socioeconomically Disadvantaged | 40% | Decrease by 1% | All Students | 39% | Decrease by 1% | Actual Annual Measurable Outcomes: | <p>Participation Rates in Annual Stakeholders Survey</p> <p>Number of Parents Participating in the Stakeholder Survey increased by 10.5%</p> <p>Number of 6th-12th Grade Students Participating in the Annual Stakeholder Survey: All students participating in an online survey during the school day.</p> <p>District Wide Truancy Rate-</p> <table border="0"> <tr> <td>English Learners</td> <td>32.8%</td> <td>Decreased by 2.2%</td> </tr> <tr> <td>Migrant Education</td> <td>77.30%</td> <td>Decreased by 22.7%</td> </tr> <tr> <td>Special Education</td> <td>55.80%</td> <td>Decreased by 8.2%</td> </tr> <tr> <td>Socioeconomically Disadvantaged</td> <td>37.30%</td> <td>Decreased by 2.7%</td> </tr> <tr> <td>All Students</td> <td>29.80%</td> <td>Decreased by 9.2%</td> </tr> </table> <p>Pupil suspension and expulsion rate</p> <p>Suspension Rate: 3% Increase of .8%</p> <p>Expulsion Rate: .2% Decrease of .1%</p> <p>District Attendance Rate: 95% Maintained</p> | English Learners | 32.8% | Decreased by 2.2% | Migrant Education | 77.30% | Decreased by 22.7% | Special Education | 55.80% | Decreased by 8.2% | Socioeconomically Disadvantaged | 37.30% | Decreased by 2.7% | All Students | 29.80% | Decreased by 9.2% |
| English Learners | 35% | Decrease by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Migrant Education | 100% | Decrease by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 64% | Decrease by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 40% | Decrease by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 39% | Decrease by 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Migrant Education | 77.30% | Decreased by 22.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 55.80% | Decreased by 8.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioeconomically Disadvantaged | 37.30% | Decreased by 2.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 29.80% | Decreased by 9.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|----|--------------------------------|
| 1% | Chronic Absenteeism Rate: 8.3% |
|----|--------------------------------|

LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | | | | | |
|---|--|---|---|---|------------------|----------|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | | | | |
| Annual stakeholder survey | NO COST | District completed surveys at no expense to LEA | \$0 0000: Unrestricted Supplemental and Concentration 0 | | | | |
| <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA WIDE</td> </tr> </table> | Scope of Service | LEA WIDE | | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-WIDE</td> </tr> </table> | Scope of Service | LEA-WIDE | |
| Scope of Service | LEA WIDE | | | | | | |
| Scope of Service | LEA-WIDE | | | | | | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | |
| Targeted Parent Involvement Provide more resources to support parent engagement at the local level: increase parent engagement, trainings, and workshops across the district | Extra Duty Pay for Parent Workshops 1000-1999: Certificated Personnel Salaries Base 15,500.00 Parent Institute of Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Base 15,000.00 | Sites are coordinating with the evening computer lab technician to provide targeted workshops for parents on accessing educational technology to support their students. In lieu of PIQE (Parent Institute for Quality Education), the District has hosted the PEP (Parent Empowerment Program), held weekly for 6 weeks at 2 sites in English and Spanish. The PEP is a program through the UC Merced Talent Search program. The workshop series covers various topics for parents to prepare their students for college and career readiness. The District provided 2 Anti-Bullying workshops for parents, one at the | Parent Empowerment Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000 | | | | |

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| | | <p>Middle School and one at an Elementary School site for parents concerned about bullying in schools. The workshops were presented by District counselors and behavior specialists.</p> <p>In addition, Yolo Middle School and Orestimba High School each hosted a showcase of student work for parents and community as an adjunct duty where there was no cost.</p> | |
| <p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide literacy opportunities and access to technology for students and parents year round</p> | <p>Computer Lab Techs evening/summer hours 2000-2999: Classified Personnel Salaries Base 2,500.00</p> <hr/> <p>Materials 4000-4999: Books And Supplies Base 1,500.00</p> | <p>The District continues to offer open computer labs in the evening to parents and students. The District has established a calendar of scheduled days of availability. The attendance has been lower than anticipated. The average number of parents and students each evening ranges from 2-4 parents. The District will continue to monitor the attendance and evaluate the need to make any adjustments to increase parent and student attendance and utilization.</p> <p>The District also began an expanded Adult Education program offering Microsoft Certification courses to adults</p> | <p>Computer Lab Techs evening/summer hours 2000-2999: Classified Personnel Salaries Locally Defined 3,500</p> <hr/> <p>Computers for Adult Education Courses English as a Second Language and Microsoft Certification 4000-4999: Books And Supplies Locally Defined 14,292</p> |

| | | | | | | | |
|--|--|---|---|--|------------------|----------|--|
| | | and parents in the community. | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table> | Scope of Service | LEA Wide | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA-WIDE</td> </tr> </table> | Scope of Service | LEA-WIDE | |
| Scope of Service | LEA Wide | | | | | | |
| Scope of Service | LEA-WIDE | | | | | | |
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| Expand summer school to provide greater access to students | Staffing 1000-1999: Certificated Personnel Salaries Title I 10,000.00 | The District is currently planning to offer a summer school STEM-focused program to all grades TK-8 and credit recovery at grades 9-12. The District will provide additional access through sessions at 1 Tk-5 site, 1 middle school, 1 high school and a remote location at Diablo Grande. | <p>Staffing 1000-1999: Certificated Personnel Salaries Title I 10,000</p> <p>Camp Invention 4000-4999: Books And Supplies After School Education and Safety (ASES) 26,125</p> | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table> | Scope of Service | LEA Wide | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA WIDE</td> </tr> </table> | Scope of Service | LEA WIDE | |
| Scope of Service | LEA Wide | | | | | | |
| Scope of Service | LEA WIDE | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | During the process of gathering information from all stakeholders, the decision was made to have only 2 goals for 2016-2017. This decision was made to eliminate redundancy and simplify the document for our families and the community at large. NCLUSD has two main goals for 2016-2017 that focus on student achievement and engagement of all stakeholders. | | | | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|---|--|---|--|
| Original GOAL 6 from prior year LCAP: | Provide students with a clean, healthy, safe and effective environment in which to learn. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | Metric: Williams Compliance Results: 2014-15 Number of Deficiencies: 0 | Actual Annual Measurable Outcomes: Williams Compliance Results: 2015-16 Number of Deficiencies: 0 | |
| LCAP Year: 2015-2016 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Retain maintenance and operations staff. | Continue maintenance staff at Orestimba High School 2000-2999: Classified Personnel Salaries Base 75,275 | Continued to retain maintenance and operations staff | Maintenance Staff 2000-2999: Classified Personnel Salaries Base 54,673 |
| Scope of Service | LEA Wide | Scope of Service | LEA-WIDE |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

| | | | |
|---|--|---|--|
| <p>_ Other Subgroups: (Specify)</p> | | | |
| <p>Annual facility improvement Yolo Paint Bonita Modernization Hunt/Orestimba Band Room Reroof</p> | <p>Bonita Project 6000-6999: Capital Outlay Locally Defined 570,500.00 Yolo Project 6000-6999: Capital Outlay Supplemental and Concentration 150,000 Hunt/OHS band room Reroof/HVAC 6000-6999: Capital Outlay Supplemental and Concentration 250,000</p> | <p>The Bonita cafeteria was completely modernized with new roofing, windows, flooring, and paint. \$249,258 was paid in 2014-15. Yolo Middle School was completely painted during the summer of 2015. The project in total was \$150,000, however, 92,000 was paid in 2014-15. The Hunt/Orestimba High School Band room roof and HVAC system was replaced. The project total was 253,000, however 79,564 was paid in 2014-15.</p> | <p>Bonita Modernization Project 6000-6999: Capital Outlay Other 253,334 Yolo Middle School Paint Project 6000-6999: Capital Outlay California Career Pathways Trust 57,130 Hunt/Orestimba High School Band Re-roof and HVAC 6000-6999: Capital Outlay Base 174,373</p> |
| <p>Scope of Service Yolo, Orestimba, Hunt</p> | | <p>Scope of Service Yolo, Orestimba, Hunt</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Upgrade internet infrastructure to enhance digital experiences and provide equitable access</p> | <p>District Wide Technology Infrastructure 6000-6999: Capital Outlay Supplemental and Concentration 100,000</p> | <p>The District allocated funds to technology infrastructure and added additional wireless access points, servers and surveillance cameras across the district.</p> | <p>Surveillance Cameras 4000-4999: Books And Supplies Supplemental and Concentration 16,220 Wireless Access Points, Servers, and Equipment 4000-4999: Books And Supplies Supplemental and Concentration 43,130</p> |
| <p>Scope of Service LEA-WIDE</p> | | <p>Scope of Service LEA-WIDE</p> | |
| <p><input checked="" type="checkbox"/> All OR:</p> | | <p><input checked="" type="checkbox"/> All OR:</p> | |

| | | | |
|---|---|---|--|
| <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>During the process of gathering information from all stakeholders, the decision was made to have only 2 goals for 2016-2017. This decision was made to eliminate redundancy and simplify the document for our families and the community at large. NCLUSD has two main goals for 2016-2017 that focus on student achievement and engagement of all stakeholders.</p> | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|--|--------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | <u>\$3,389,200</u> |
| <p>The district’s unduplicated student percentage is over 70%. Given that English learners, foster youth, and low income students are represented in all of our schools, there is a need to provide systemic, coordinated, and targeted supports and services across the district for these focus students and student groups. All students will benefit from the instructional strategies and supports provided to our unduplicated students. As a district we will focus on research-based professional development for all certificated and classified staff. We are also providing students with standards aligned curriculum and supplemental resources for our unduplicated students. We have a focus on implementing and integrating the NEW ELD Standards into all content areas. Technology is also being integrated into all classrooms in order to provide English Learners, foster youth and low income students equitable access. We also are providing opportunities for parents to have access to technology and also to have opportunities to learn how they can work with their children at home.</p> | |

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|---|---|
| 15.0 3 | % |
| <p>The increase in proportionality for English Learners, Low Income Students and Foster Youth is 15.03% over prior year spending. This increase will ensure equity and increased services for all High Priority Students which will also increase services to all students due to our large population of English Learners, Low Income students and Foster Youth. We will provide additional counseling services, staff professional development, increased access to technology for staff, students and families, supplemental resources to meet</p> | |

the new standards in math and ELA and increased opportunities for students at the high school to participate in Afterschool Programs.

The district's target proportionality percentage for 2016-17 is 15.03%. Services and supports for focus students (unduplicated students – EL, FY, and LI) will be increased and improved by at least 15.03%, as compared to services and supports provided to all students for fiscal year 2015-16.

The use of supplemental and concentration funds will be used to provide increased and improved services for the principal benefit of our focus students but will also benefit all students, and includes:

Districtwide Strategies: Designed for the principal benefit of EL, FY, and LI students, but other students may also benefit. For example:

Provide increased data analysis, reporting, and instructional data support to monitor and inform instruction.

Provide professional development opportunities related to standards, instruction, and support for our diverse student population.

Provide instructional support to staff through the use of release time, technology coordinator and ongoing professional development.

Provide enriched and enhanced learning opportunities for students at all grade levels.

Increase and expand positive behavioral support and restorative justice practices across the district.

Support early learners through lowered class size, targeted professional development, and creation of seamless instructional pathways from preK-grade 3.

Provide all students access to high level coursework with support from additional counselors, coordinated services and professional learning.

Provide instructional support and professional development for English learners and teachers based on the new ELD standards

Provide school-based and centralized training, support, and resources for student, parents, and families of ELs, FY, LI, and students with disabilities.

In addition, improved services will also be provided for focus students to promote equity and excellence for all students, in all schools in Newman-Crows Landing Unified.

Section 4: Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|---|---|--------------|--------------|--------------|----------------------------------|
| Funding Source | 2015-2016 Annual Update Budgeted | 2015-2016 Annual Update Actual | 2016-2017 | 2017-2018 | 2018-2019 | 2016-2017- 2018-2019 Total |
| All Funding Sources | 4,219,349.00 | 3,915,749.50 | 3,408,707.00 | 3,408,707.00 | 3,408,707.00 | 10,226,121.00 |
| After School Education and Safety (ASES) | 0.00 | 26,125.00 | 25,000.00 | 25,000.00 | 25,000.00 | 75,000.00 |
| Base | 849,195.00 | 940,519.00 | 794,501.00 | 794,501.00 | 794,501.00 | 2,383,503.00 |
| California Career Pathways Trust | 0.00 | 57,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Carl D. Perkins Career and Technical Education | 20,000.00 | 13,867.00 | 22,000.00 | 22,000.00 | 22,000.00 | 66,000.00 |
| Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Federal Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Locally Defined | 570,500.00 | 17,792.00 | 45,000.00 | 45,000.00 | 45,000.00 | 135,000.00 |
| Lottery | 440,920.00 | 270,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 450,000.00 |
| Other | 469,500.00 | 987,936.00 | 345,250.00 | 345,250.00 | 345,250.00 | 1,035,750.00 |
| Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 1,693,234.00 | 1,417,527.00 | 1,851,555.00 | 1,851,555.00 | 1,851,555.00 | 5,554,665.00 |
| Supplementary Programs - Specialized Secondary | 0.00 | 31,591.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title I | 100,000.00 | 105,000.00 | 152,001.00 | 152,001.00 | 152,001.00 | 456,003.00 |
| Title II | 24,000.00 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title III | 52,000.00 | 25,262.50 | 23,400.00 | 23,400.00 | 23,400.00 | 70,200.00 |
| Tobacco-Use Prevention Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type | | | | | | |
|---|---|---|--------------|--------------|--------------|----------------------------------|
| Object Type | 2015-2016 Annual Update Budgeted | 2015-2016 Annual Update Actual | 2016-2017 | 2017-2018 | 2018-2019 | 2016-2017- 2018-2019 Total |
| All Expenditure Types | 4,219,349.00 | 3,915,749.50 | 3,408,707.00 | 3,408,707.00 | 3,408,707.00 | 10,226,121.00 |
| 0000: Unrestricted | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 1,410,932.00 | 1,392,793.00 | 1,387,594.00 | 1,387,594.00 | 1,387,594.00 | 4,162,782.00 |
| 2000-2999: Classified Personnel Salaries | 269,369.00 | 281,954.00 | 346,129.00 | 346,129.00 | 346,129.00 | 1,038,387.00 |
| 3000-3999: Employee Benefits | 49,228.00 | 176,806.00 | 26,000.00 | 26,000.00 | 26,000.00 | 78,000.00 |
| 4000-4999: Books And Supplies | 656,250.00 | 1,074,723.50 | 1,034,984.00 | 1,034,984.00 | 1,034,984.00 | 3,104,952.00 |
| 5000-5999: Services And Other Operating Expenditures | 410,070.00 | 225,225.00 | 276,000.00 | 276,000.00 | 276,000.00 | 828,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 115,000.00 | 69,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | 1,308,500.00 | 694,298.00 | 338,000.00 | 338,000.00 | 338,000.00 | 1,014,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---|------------------|------------------|------------------|----------------------------------|
| Object Type | Funding Source | 2015-2016 Annual Update Budgeted | 2015-2016 Annual Update Actual | 2016-2017 | 2017-2018 | 2018-2019 | 2016-2017- 2018-2019 Total |
| All Expenditure Types | All Funding Sources | 4,219,349.0 0 | 3,915,749.5 0 | 3,408,707.0 0 | 3,408,707.0 0 | 3,408,707.0 0 | 10,226,121. 00 |
| 0000: Unrestricted | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 675,020.00 | 658,073.00 | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| 1000-1999: Certificated Personnel Salaries | Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Federal Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 0.00 | 103,250.00 | 103,250.00 | 103,250.00 | 309,750.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 635,912.00 | 629,720.00 | 1,073,843.0 0 | 1,073,843.0 0 | 1,073,843.0 0 | 3,221,529.0 0 |
| 1000-1999: Certificated Personnel Salaries | Supplementary Programs - Specialized Secondary | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 100,000.00 | 105,000.00 | 150,501.00 | 150,501.00 | 150,501.00 | 451,503.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 77,775.00 | 54,673.00 | 78,205.00 | 78,205.00 | 78,205.00 | 234,615.00 |
| 2000-2999: Classified Personnel Salaries | Locally Defined | 0.00 | 3,500.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 191,594.00 | 223,781.00 | 256,424.00 | 256,424.00 | 256,424.00 | 769,272.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 49,228.00 | 176,806.00 | 26,000.00 | 26,000.00 | 26,000.00 | 78,000.00 |
| 4000-4999: Books And Supplies | After School Education and Safety (ASES) | 0.00 | 26,125.00 | 25,000.00 | 25,000.00 | 25,000.00 | 75,000.00 |
| 4000-4999: Books And Supplies | Base | 71,400.00 | 53,400.00 | 248,296.00 | 248,296.00 | 248,296.00 | 744,888.00 |
| 4000-4999: Books And Supplies | Carl D. Perkins Career and Technical Education | 20,000.00 | 13,867.00 | 22,000.00 | 22,000.00 | 22,000.00 | 66,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--|---|---|------------|------------|------------|----------------------------------|
| Object Type | Funding Source | 2015-2016 Annual Update Budgeted | 2015-2016 Annual Update Actual | 2016-2017 | 2017-2018 | 2018-2019 | 2016-2017- 2018-2019 Total |
| 4000-4999: Books And Supplies | Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Locally Defined | 0.00 | 14,292.00 | 35,000.00 | 35,000.00 | 35,000.00 | 105,000.00 |
| 4000-4999: Books And Supplies | Lottery | 232,000.00 | 192,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 450,000.00 |
| 4000-4999: Books And Supplies | Other | 123,500.00 | 514,616.00 | 161,000.00 | 161,000.00 | 161,000.00 | 483,000.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 157,350.00 | 219,520.00 | 370,288.00 | 370,288.00 | 370,288.00 | 1,110,864.00 |
| 4000-4999: Books And Supplies | Supplementary Programs - Specialized Secondary | 0.00 | 31,591.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Title III | 52,000.00 | 9,312.50 | 23,400.00 | 23,400.00 | 23,400.00 | 70,200.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 10,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 | 210,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Common Core Standards Implementation Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 208,920.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 8,000.00 | 10,525.00 | 81,000.00 | 81,000.00 | 81,000.00 | 243,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 159,150.00 | 113,700.00 | 125,000.00 | 125,000.00 | 125,000.00 | 375,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 24,000.00 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Tobacco-Use Prevention Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|-------------------------------------|---|---|------------|------------|------------|----------------------------------|
| Object Type | Funding Source | 2015-2016 Annual Update Budgeted | 2015-2016 Annual Update Actual | 2016-2017 | 2017-2018 | 2018-2019 | 2016-2017- 2018-2019 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title III | 0.00 | 15,950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Base | 0.00 | 174,373.00 | 338,000.00 | 338,000.00 | 338,000.00 | 1,014,000.0 0 |
| 6000-6999: Capital Outlay | California Career Pathways Trust | 0.00 | 57,130.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Locally Defined | 570,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Other | 238,000.00 | 462,795.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).