

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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2017-20 Plan Summary

The Story

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

Napa Valley Unified School District (NVUSD) is nestled in the heart of the Napa Valley, surrounded by vineyards on rolling hills and peaks. Visitors from all over the world come to the valley to enjoy all it has to offer. The students and families of the valley are diverse, hard-working, committed and engaged in ensuring their schools are the best. Napa Valley Unified School District serves 17,377 students across 30 schools, 18 elementary schools, 5 middle schools, 4 high schools, a continuation high school, an independent study program and an adult school. NVUSD is diverse, Latino students represent 56% of the district's enrollment; white students 28%, Filipino 7%, Asian 2%, Two or More Races, African American, Native American, and Pacific Islander are all less than 1% of overall student population. About 21% of students are English Learners and most speak Spanish as a first language. Of the students enrolled, 48% qualify for Free/Reduced School Lunch Program.

An elected seven-member board of trustees governs the district. The vision of the Board of Trustees is "Transforming lives by instilling global competencies and lifelong learning in every student." In December 2018, the Board of Trustees adopted a new NVUSD Strategic Plan, outlining their vision for the students, families and employees of the district. The NVUSD Local Control and Accountability Plan (LCAP) reflects the goals of the Strategic Plan.

- Goal 1: Student Learning, Achievement and Access
- Goal 2: Effective Employee Relations and Resource Management
- Goal 3: Robust Communication, Community Engagement and Advocacy
- Goal 4: Tactical, Proactive and Efficient Asset Management
- Goal 5: Equity Centered Leadership and Inclusive Organizational Culture
- Goal 6: Strategic, Impactful Governance and Policy Implementation

NVUSD has a long commitment to project/inquiry-based learning where innovation and technology enhance teaching and learning. As we prepare for the 2019-2020 school year, our commitments continue to evolve. While we remain committed to inquiry-based learning, effective use of technology to enhance learning and innovation, we also recognize the need to ensure "best, first Instruction". We are dedicating additional resources to professional development and materials to strengthen standards aligned instruction and research based tiered interventions for students who need them. NVUSD also has a long standing commitment to social/emotional learning with Wellness Centers at each middle school and American Canyon High School. In 2019-2020, all secondary schools will have the additional resource of social workers to provide additional supports for students and families. NVUSD values parent and community engagement and provides multiple opportunities for parents and families to engage with their school sites and the district. The Superintendent's Parent Advisory, District English Learner Advisory Committee, site based English Learner Advisory Committee, Parent-Teacher Associations (PTAs) and Parent Clubs are some of the ways that parents and community members participate in District decision-making. As the District responds to declining enrollment and the corresponding decline to revenue, along with increased costs, staff and community members will continue to engage in problem solving to adjust to these conditions while remaining proactive and committed to high quality programs and services for all of our students and families.



LCAP Highlights

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

The 2019-2022 Napa Valley Unified School District (NVUSD) Local Control Accountability Plan (LCAP) is aligned to the new District Strategic Plan.

OUR VISION

Transforming lives by instilling and inspiring lifelong learning in every student.

OUR STRATEGIC GOALS

Our goals are designed to bring organizational focus, alignment and coherence to our district. Each goal is supported by key initiatives which provide the categories of work necessary to successfully achieve the expectations on behalf of our students and families. The more specific tactics outlined for each initiative are the concrete action steps for staff to implement over the next three years.

GOAL #1: Student Learning, Achievement and Access

Key Initiatives and Tactics

1. Students graduate college- and career-ready

- a. Support the effective, consistent implementation of current State standards in English-Language Arts (ELA), Math, English Language Development (ELD), Science and History/Social Studies.
- b. Implement a balanced literacy program that ensures all students transitional kindergarten (TK) - 12 read, write and communicate proficiently.
- c. Assess student learning through a robust, balanced assessment system that includes formative, diagnostic, interim, summative and performance-based assessment tools to inform teaching and respond to students' needs.
- d. Improve performance outcomes for all students, and at least one year's growth in one year's time in all core subjects (ELA, Math, History/Social Studies, Science), World Language, Visual and Performing Arts, and Physical Education.
- e. Provide college and career guidance, counseling and support to ensure students have a plan for high school and beyond.

2. Students experience responsive, engaging pedagogy

- a. Implement inquiry-based learning grounded in State standards utilizing high-impact instructional strategies.
- b. Establish a District standard for technology purchases and use in the areas of front of classroom, student/staff devices, blended learning portal/Intranet, and social media.
- c. Use of District-supported technology tools, devices, platforms, resources and applications to support student creativity, collaboration, critical thinking and personalized learning.
- d. Provide professional development and support for culturally and linguistically responsive teaching.
- e. Ensure English Learners access to English language development throughout the day.
- f. Promote and expand opportunities for NVUSD students, such as dual immersion and the Seal of Biliteracy, to instill multicultural competency and bilingualism.

3. Students thrive socially, emotionally and academically

- a. Promote prevention and intervention programs that focus on health, wellness and positive personal and social development.
- b. Support the effective, consistent implementation of Positive Behavior Interventions and Supports (PBIS) and restorative practices.
- c. Ensure the effective, consistent implementation of Multi-tiered Systems of Support for academic and behavioral intervention in order to provide differentiated support for all.
- d. Promote and support athletic programs that comply with current best practice and provide student athletes with opportunities to learn and grow.

4. Students benefit from real-world experiences

- a. Provide Career Tech Ed pathways at all high schools.
- b. Promote teacher externships that inform their understanding of 21st century jobs.
- c. Provide student work-based learning opportunities.

GOAL #2: Effective Employee Relations and Resource Management

1. Collaborative, Transparent Interest-Based Problem Solving and Trust Within The Team

- a. Support collaborative work relationships throughout the District by formalizing agreements with employee associations and fostering an interest-based problem solving approach to resolving conflict.
- b. Attend to employee safety and wellness in the workplace.
- c. Celebrate staff contributions throughout the District.
- d. Create opportunities for employees to vet initiatives and tools through the user, practitioner perspective to improve implementation and scaling across the District.

2. Talented and Diverse Workforce

- a. Attract, hire and retain the best employees throughout the District.
- b. Develop the skills of our workforce through systematic training and a consistent evaluation process that supports professional growth.
- c. Establish a pathway for successful promotional opportunities for employees.
- d. Recruit teachers and administrators who reflect the diversity of our students.

GOAL #3: Robust Communication, Community Engagement and Advocacy

1. Cultivate a Consistent Image and Message

- a. Model and train for brand and message discipline Districtwide.
- b. Practice proactive as well as reactive media and social relations.
- c. Support informed employees, with a goal of excellent customer service and message support.

2. Two-way, Inclusive, and User-Friendly Stakeholder Engagement

- a. Systematize parent engagement and advocacy efforts at the District and site level.
- b. Provide outstanding, consistent translation services to our multilingual community.
- c. Provide effective school site websites, parent communication and social media.
- d. Provide and participate in varied forums for public engagement and feedback.

3. Taking a Stand for CA Public Schools

- a. Facilitate strategic advocacy efforts, including Board resolution development and distribution
- b. Lead advocacy efforts at the local and state level that position NVUSD to improve its capacity to serve all students and families effectively.

4. Inclusive and Responsive Emergency Communications

- a. Work with Napa County Office of Emergency Services and community partners to institutionalize processes and protocols that ensure families are informed during area emergencies, in a timely and inclusive manner.

GOAL #4: Tactical, Proactive and Efficient Asset Management

1. Educational Programs Benefit from Predictable and Stable Funding

- a. Develop and implement a 3-year enrollment stabilization plan by January 2019, inclusive of possible changes in enrollment processes and intra- and inter-district policies, processes and procedures.
- b. Through thoughtful discussions with community leaders at both city and county levels, determine the feasibility of a parcel tax, sales tax, other general/tourist based tax and any other possible revenue generation opportunities.

2. Alignment and Allocation of Resources Should Always Mirror NVUSD Board Priorities and Goals

- a. District employees are our most valuable assets. Interest-based negotiations and council model have been the cornerstone of our positive labor relations for more than two decades. As this structure allows management and staff to remain focused on student achievement through implementation of Board priorities and goals, we will continue to support and nurture this management/labor model.
- b. Annually conduct a review of master schedules and class sizes to determine effectiveness and efficiency.
- c. Meaningful, constant and data driven review of our District-funded educational programs and extracurricular activities will be the foundation of our budget allocation recommendations.

3. Assess and Develop those Community Partnerships that Align, Support and Protect NVUSD Educational Programs and Resources

- a. Search out and identify new potential partnerships.
 - b. Annually evaluate all 3rd-party agreements and memorandums of understanding (MOUs) for data-based effectiveness and compliance with Board priorities and goals.
4. Maximize Effective and Sensible Facilities Management Based Upon Measurable Economic Realities
- a. Annually review and update the Measure H implementation plan.
 - b. Continuously review and update demographic analysis to inform best use of facilities and our progress in attracting and retaining students.
 - c. Allocate a minimum of 2.5% of the general fund budget for routine restricted maintenance to ensure ALL school facilities are maintained throughout the school year; actually use the allocated funds to address facilities needs.
 - d. Fund annually the NVUSD deferred maintenance program at a minimum of 0.5% of the general fund budget to make targeted major repairs to our buildings.
 - e. Wherever possible, NVUSD schools will use recycled water and alternative energy sources, implement energy-saving programs and participate in the composting/recycling initiative mandated by the State of California by 2020.
 - f. Establish achievable and consistent standards for school maintenance with a focus on school cleanliness and improved work order responsiveness.
 - g. Institutionalize tools, processes and systems of support to serve our community in emergency preparedness and response.

GOAL #5: Equity-Centered Leadership and Inclusive Organizational Culture

- 1. Valuing Diversity, Equity and Inclusion
 - a. Promote equity by increasing institutional access to historically underserved groups.
 - b. Promote diversity and actively create a community of inclusion for all students, families and staff.
 - c. Create systems across all departments and schools that intentionally ensure everyone is respected and feels that they are part of an inclusive organization.
- 2. Learning Culture of High Professional Standards
 - a. Create a community of learners that empowers others to reach high levels of performance to achieve the District's vision through feedback, professional learning communities, and use of best adult learning and leadership practices.
 - b. Ensure all staff across all employee groups have access to common professional learning experiences that promote employee engagement and development and that align with the District's strategic goals.
- 3. Collaborative Relationships
 - a. Create the infrastructure at the site and District level for teams to collaborate and integrate their work effectively and in a manner that demonstrates we value time as an organization.
 - b. Empower staff to build strong relationships through high-trust strategies such as interest-based problem solving and restorative practices.

GOAL #6: Strategic, Impactful Governance and Policy Implementation

- 1. Foster Effective Governance
 - a. Implement best practices for Board leadership and engagement.
 - b. Establish governance structures and communication mechanisms that develop trustee capacity to deeply engage with, analyze and study with District issues that require board direction and approval while creating efficiency.

2. Policy Review, Development and Implementation

- a. Ensure Board policies are current, relevant, clear and easily accessible to the staff and the public.
- b. Align District work to policies.
- c. Ensure effective implementation of policies through ongoing training and accountability.

Review of Performance

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

Greatest Progress

In Napa Valley Unified several areas of progress are worth highlighting. Efforts toward parent engagement have proven successful. Over 280 parents attended the annual parent conference; Padres Involucrados, Hijos Exitosos. Parent response to the conference was overwhelmingly positive. Other efforts toward parent engagement include; DELAC representation. DELAC attendance this year was consistently 25 parents or over. Comments from parents participating in DELAC included; "We benefit from participating in DELAC, to better understand how to use resources to support our children.", "People feel included when they can receive information in Spanish.", "Much information about student rights and regulations in school.", "It's a space where we are free to express our feelings, receive cultural enrichment, and where we are united in friendship as parents." On indicators from the State, while the district maintained overall performance, many schools increased. For example; 15 schools increased their performance on the ELA indicator. Two schools increased significantly. The district also maintained performance for math, but 6 schools increased while 4 schools increased significantly. Additionally, student participation in the state assessments was high. District wide participation for both ELA and Math was 99%. Increases from prior year were experienced in Students with Disabilities, Native American students, and Socioeconomically Disadvantaged students. Slight drops, by 1 percent, were experienced in Math only, for Foster and Homeless Youth. Finally, NVUSD has experienced steady increases in the Reclassification Rates of the district, thanks in part to the Alternative Reclassification Process put in place through a collaboration between Special Education and EL Services. Now, dual-identified students receiving Tier III supports for Special Education, can use IEP Goals and other indicators of growth, as a mechanism for reclassification when language deficits are (or are the result of) their primary disability.

English Language Arts Participation Rate Report for 2018

[View/Download Data Files and Layouts](#)

Student Group	Number of students included in the participation rate denominator in 2018	Number of students tested in 2018	** Percent of students tested in 2018	Number of students included in the participation rate denominator in 2017	Number of students tested in 2017	** Percent of students tested in 2017
All Students	8,659	8,553	99%	8,792	8,664	99%
English Learners	2,968	2,969	100%	3,007	2,967	100%
Foster Youth	57	55	97%	59	57	97%
Homeless	214	212	100%	167	167	100%
Socioeconomically Disadvantaged	4,888	4,848	100%	4,860	4,812	100%
Students with Disabilities	1,144	1,111	96%	1,160	1,108	96%
African American	213	211	100%	215	211	99%
American Indian or Alaska Native	18	17	95%	26	24	93%
Asian	194	194	100%	215	215	100%
Filipino	635	632	100%	636	634	100%
Hispanic	4,819	4,781	100%	4,861	4,821	100%
Native Hawaiian or Pacific Islander	18	18	100%	29	28	97%
White	2,363	2,331	98%	2,430	2,360	98%
Two or More Races	368	358	98%	365	357	98%

* Note: An asterisk (*) indicates that the student group consists of less than 11 students, the minimum size for reporting.
 ** Whole number rounding is used for the participation rate.

Mathematics Participation Rate Report for 2018

Student Group	Number of students included in the participation rate denominator in 2018	Number of students tested in 2018	** Percent of students tested in 2018	Number of students included in the participation rate denominator in 2017	Number of students tested in 2017	** Percent of students tested in 2017
All Students	8,709	8,588	99%	8,851	8,700	99%
English Learners	3,037	3,011	100%	3,068	3,042	100%
Foster Youth	59	55	94%	59	57	97%
Homeless	226	223	99%	173	172	100%
Socioeconomically Disadvantaged	4,929	4,882	100%	4,907	4,852	99%
Students with Disabilities	1,145	1,107	97%	1,161	1,099	95%
African American	212	211	100%	216	211	98%
American Indian or Alaska Native	18	17	95%	26	24	93%
Asian	200	200	100%	218	217	100%
Filipino	646	642	100%	643	639	100%
Hispanic	4,852	4,803	99%	4,905	4,852	99%
Native Hawaiian or Pacific Islander	18	18	100%	29	28	97%
White	2,365	2,327	98%	2,433	2,358	97%
Two or More Races	367	359	98%	366	357	98%

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

Greatest Needs

Napa Valley Unified have a number of identified needs. First, it is clear that focus needs to be put on Chronic Absenteeism. Our Graduation Rates and College/Career Readiness Indicators suggest more focus should be placed on diploma completion. Finally, declines in ELA and Math show continued need for professional learning around standards and recently adopted curriculum.

Napa Valley Unified

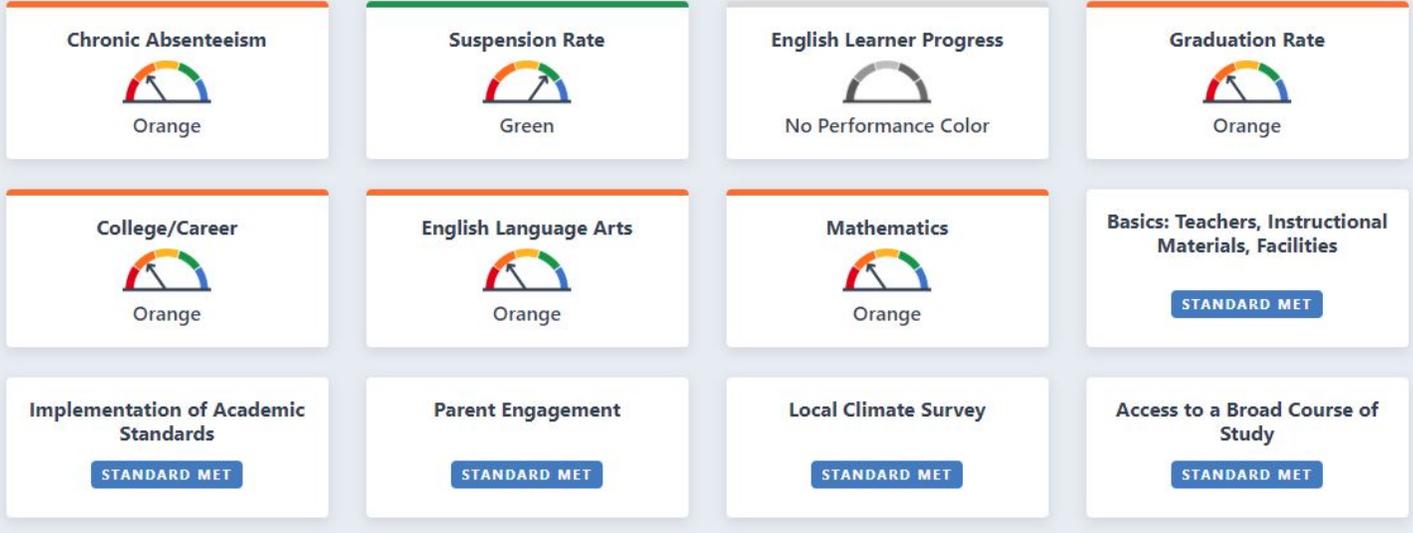
Explore the performance of Napa Valley Unified under California's Accountability System.

Generate PDF Report

View All Schools

View Additional Reports

2018



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

Performance Gaps

Performance gaps exist in NVUSD when considering student groups. Chronic Absenteeism is an issue for all groups except Asian students. Homeless students have the highest rates of absenteeism and overall students are in Orange for this indicator. While the district suspension indicator is Green, many student groups do experience suspension at higher rates than others, especially Foster Youth. Graduation rates have also declined. While still 87% overall, this does represent a decline from 89%. ELs, White students and students representing two or more races, have experienced the largest decline in graduation rates. The College and Career Indicator also represents a gap in the numbers of students who are considered Prepared. Overall, student preparedness rates have declined in the district, with ELs and Students with Disabilities, being the most in need of supports for preparedness. ELA and Math have both declined overall; Homeless, Foster Youth and Students with Disabilities have experienced the greatest decline.

Student Group Report for 2018

[Pivot Data by Indicator](#)

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

Comprehensive Support and Improvement

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

Schools Identified

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

In NVUSD two schools were identified for CSI, the continuation high school, Valley Oak, and the Independent Study Program. NVUSD's total apportionment has been divided equally among district services and site-based services. Both sites have conducted the initial Needs Assessment, with part-time consulting and curriculum being the primary uses of support dollars.

Graduation Rate Indicator - Schools Five-by-Five Placement

Reporting Year: 2018 Select a Report: 5x5 Graduation Rate Placement Report (Grades 9-12) [View Student Groups Five-by-Five Report](#)

School Types: All Schools (use this filter to view cut points by school type) [View Detailed Data](#)

Level	DECLINED SIGNIFICANTLY	DECLINED	MAINTAINED	INCREASED	INCREASED SIGNIFICANTLY
VERY HIGH	Gray (N/A)	Blue (None)	Blue ▪ American Canyon High	Blue (None)	Blue (None)
HIGH	Orange (None)	Yellow ▪ Napa High	Green ▪ New Technology High	Green ▪ Vintage High	Blue (None)
MEDIUM	Orange (None)	Orange Napa Valley Unified (District Placement)	Yellow (None)	Green (None)	Green (None)
LOW	Red (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
VERY LOW	Red (None)	Red ▪ Valley Oak High	Red (None)	Red ▪ Napa Valley Independent Studies	Red (None)

Support for Identified Schools

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

District staff met with the Principals and staff to conduct a needs assessment through focus group discussion with staff and students. In another portion of the needs assessment, staff identified students who had not completed graduation requirements and reviewed individual transcripts to assess if common patterns could be identified. Staff identified two key barriers: meeting the math graduation requirement (3 year Integrated math) and absenteeism. To address these barriers, Math teachers at each of the qualifying sites will attend the California Math Teacher Association annual conference held in Asilomar along with participation in math focused professional development through a partnership with WestEd to provide ongoing professional development and coaching. To address absenteeism and chronic absenteeism, NVUSD has had Social Workers who intervene and provide resources to students and families with these identifying characteristics. Valley Oak Continuation High School and Napa Valley Independent Study have not benefit from this resource in 2018-2019. In 2019-2020, both schools will have a social worker (VO .4 FTE; NVIS .2 FTE). In addition, Naviance will be introduced at the middle and high schools to engage students in developing their high school plan and beyond. The specific evidence based strategies that will be applied are teacher clarity, teacher expectations/mindset, and the fostering of positive student/teacher relationships. (Hattie, 2009)

Monitoring and Evaluating Effectiveness

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

Staff will collect, organize and examine Math Inventory results each trimester, teacher created assessments from each unit of study, and course pass rates to assess progress toward graduation. Staff will collect, organize and examine student focus group responses, Healthy Kids Survey responses, attendance and suspension data to assess student progress and further diagnose student needs. Individual student progress toward graduation will be examined quarterly with student/parent meetings as needed. Naviance will be used to support students, parents and staff to track progress toward graduation and planning for beyond high school. Naviance is a tool that improves student outcomes by helping students connect their strengths and interests to long-term goals. District staff will collaborate with site leaders and staff quarterly to assess the implementation of the interventions and adjust as needed.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Increase rates of College and Career Readiness

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Goals 1 and 3

Annual Measurable Outcomes

Expected

Metric/Indicator

1.a. Ensure compliance with Williams Act: teachers are assigned to classes for which they are authorized to teach, sufficiency of curricular materials, schools and classrooms meet FITT requirements.

18-19

98%

Baseline

97.6%

Metric/Indicator

1.b. Enrollment in Teacher Induction Program

18-19

100%

Baseline

100%

Actual

Compliance with Williams: 100% Williams Compliance for Textbooks
Teacher Assignments - 0 Misassignments
FITT Report: 94.54% Good; 5.42% Fair; .4% Poor

100% of teachers who needed Induction participated in the program in 2018-2019.

Expected

Metric/Indicator

2. Enrollment in Administrator Induction Program

18-19

100%

Baseline

100%

Metric/Indicator

3.a. Provide professional development to ensure Common Core alignment and focus on English Language Arts, Mathematics, History/Social Studies and Science

18-19

90%

Baseline

80%

Metric/Indicator

3.b. Ensure teacher training in Inquiry based instruction with scaffolding and support for English Learners, Socioeconomically Disadvantaged and Foster Youth

18-19

60%

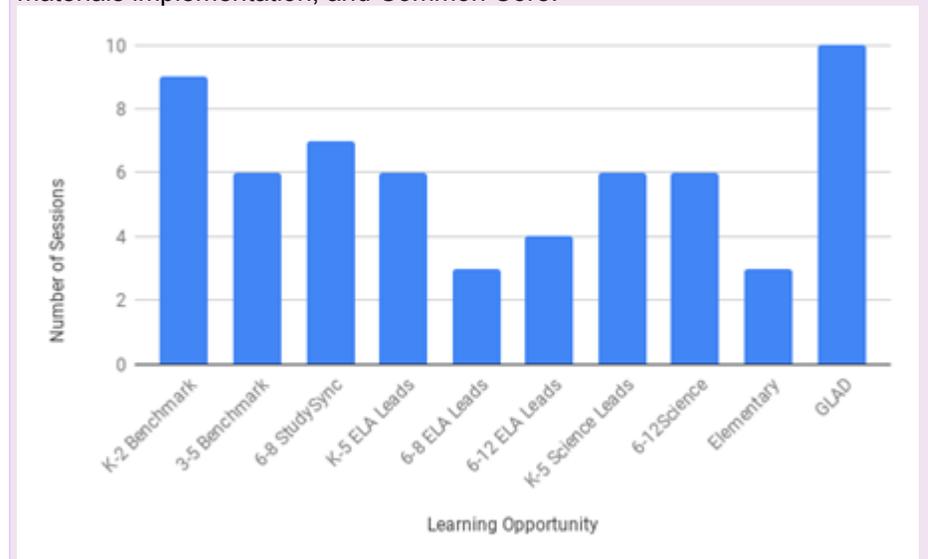
Baseline

50%

Actual

100% of administrators who needed Induction participated in the program in 2018-2019.

District Academic Specialists in ELA/ELD develop professional learning each year for content leads and Site level Academic Specialists. Each professional learning plan for ELA, math, and science leads allots for 12 hours of learning. Sessions cover various Common Core (ELA/ELD, Math, and Science) related topics including: standards based instruction, formative and summative assessments, ELD, tier II intervention, and materials implementation. In addition, Site Academic Specialists meet once a month for two hours to discuss: data and data analysis, coaching strategies, materials implementation, and Common Core.



100% of the professional learning for K-2 teachers focused on training in Benchmark (new ELA/ELD adoption). 100% of the professional learning for 3-5 and 6-8 teachers focused on year 2 training on ELA/ELD adoption (Benchmark and StudySync). ELA trainings focused on ELD and intervention supports within the program that can be delivered whole class or in small groups. The K-5 program has integrated science and social studies units (supporting inquiry based unit development). 100% of middle and high school teachers are using Echo LMS which support the 6C's through the application of school wide learning outcomes to the assessment portion of student

Expected

Metric/Indicator

3.c. Training and coaching provided for teachers/teacher teams to develop and use standards aligned Inquiry Units

18-19

70% teachers trained in California Standards through inquiry based learning and the 6Cs and coached in scaffolding for English Learners

Baseline

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

Metric/Indicator

4. Increase Advanced Placement course takers and passing rates (score of 3 or higher)

18-19

Minimum 1,100 takers, 80% pass rate

Baseline

Class of 2016 takers (1,060) and passing (1,470 duplicated)

Metric/Indicator

5. Increase completion of Career Technical Education (CTE) career pathways

18-19

Increase percentage/number completing pathway program over 2017-2018

Baseline

67 Students completed CTE career pathway programs

Metric/Indicator

Actual

projects. Elementary school teachers participated in 3 grading summits focused on calibrating grading practices using the math curriculum, Bridges). Specific focus areas included: standard analysis, formative and summative assessments aligned to priority standards. 2 math coaches (K-2 and 3-5) supported 54 teachers in 5 elementary schools (Alta Heights, Snow, Northwood, Yountville, and Westpark) in professional learning focused on math (supported by Napa Learns). The learning aimed at improving teacher practice through collaboration, reflection, and peer-coaching using iPads to record classroom interactions with a focus on student learning behaviors.

ELA/ELD trainings for K-8 teachers focused on curriculum embedded supports for English Learners during both Integrated and Designated ELD time.

2017-2018 918 total test takers. 486 passed with score of 3, 273 scored 4, and 148 scored 5. 99% pass rate

Name	Enrollment 10-12	Enrollment 12	Number Tested	AP Score=1	AP Score=2	AP Score=3	AP Score=4	AP Score=5
Napa Valley Independent Studies	130	68	0	N/A	N/A	N/A	N/A	N/A
American Canyon High	1,165	371	218	77	115	99	40	28
Legacy High	20	9	0	N/A	N/A	N/A	N/A	N/A
Vintage High	1,321	433	361	76	150	203	114	43
New Technology High	286	84	1	-	-	-	-	-
Napa High	1,350	394	338	46	127	184	118	77
Napa Valley Unified	4,449	1,486	918	199	392	486	273	148
Napa County	5,033	1,676	1,076	241	442	546	335	185
Statewide	1,448,662	489,221	380,453	135,606	167,202	170,951	138,454	101,189

Career Technical Education (CTE) - students completing two or more courses in a career pathway = 54

College and Career Readiness is no longer defined as a measure of EAP, but rather through multiple measures - one of which includes passing the

Expected

6. Improve College Readiness as measured by the Early Assessment Program (EAP) in English/Language Arts and Mathematics

18-19

Increase by 1% over 2017-2018

Baseline

Baseline: English /Language Arts College Ready - 62%; Math College Ready - 29%

Metric/Indicator

7. Devices inventory

18-19

100% grade 9/10 @ 1:4

Baseline

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

TK-2: iPads (12 per class);

gr. 3-5

Chromebooks/PC's: 1 set per 40 students

6-12: 15:1 per

classroom

Metric/Indicator

8. Enrollment in Integrated Math I/II with Robotics and Computing

18-19

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

Baseline

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

Actual

CAASPP ELA and Math assessments with a level 3 (Standard Met) or better. Current metrics for Preparedness (as it is called), reveal NVUSD's graduating 4-year cohort has 43.4% students prepared as defined by ESSA, for the class of 2018. English Learners and Students with Disabilities are less prepared than NVUSD students overall. Additionally, for 2018, 18.3% of students are Nearly Prepared and 38.3% are Not Prepared.

College/Career

The percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.



18-19 100% grades 6-9 @ 1-1 (chromebooks) ; 18-19 100% grades TK-23 @ 2-1 (iPads)

19-20 - District will go 1-1 grades 3-12 (chromebooks) and install promethean-like boards in all TK-12 classrooms.

18-19 Enrollment in Integrated Math I/II with Robotics and Computing at 1 middle school and 2 high schools. Enrollment in Computing and Robotics Elective at 1 middle school and 1 high school.

18-19 Piloted introduction to Computing and Robotics with Integrated Math I during Summer College Readiness Academies for incoming freshman at 1 high school.

Expected

<p>Metric/Indicator 9. Student grades in Integrated Math I/II with Robotics and Computing</p> <p>18-19 Minimum 58%</p> <p>Baseline % passing with a "C" or better in Integrated Math classes/computer science classes = 50%</p>

Actual

19-20 Enrollment in Integrated Math I/II with Robotics and Computing at 1 middle school and 3 high schools. Enrollment in Computing and Robotics Elective at 1 middle school.
490 students took Math I/II with Robotics and Computing and 385 students passed with a "C" or better = 78% The following schools offer this course option: Valley Oak, ACHS, Vintage, New Tech, ACMS

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Staffing - Credentialing and Orientation a. Provide Teacher Induction support, .5 FTE Coordinator and mentors b. New Administrator Induction Program c. 2-day new teacher orientation	1.1 Staffing to support teacher and administrator credentialing, orientation and support a. b. c. NVUSD provides an Induction program for teachers and administrators. The school year was launched by a two-day New Staff Academy in August 2018. A .5 FTE Coordinator of Induction, and new teacher support provides oversight of these activities.	a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Supplemental \$70,246 a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Title II \$65,000 a-c. Induction mentors, released time, stipends - site 735 1000-3000 Certificated salaries and Benefits Base \$240,000	a-c. Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits LCFF Base \$79,403.21 a-c Induction stipends, released time - site 735 1000-3000 Certificated salaries and Benefits Title II \$15,915.86 a-c Induction stipends, released time, stipends - site 735 1000-3000 Certificated salaries and Benefits LCFF Base \$128,338.87

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.2 Staffing – Class Size Reduction (CSR) - TK/2: 24:1; 3-5 26:1

1.2 Class size reduction NVUSD and NVEA reached an agreement on a class size ration to address declining enrollment and small schools: K-1 grades at 24:1; K-1 (at small schools with fewer than 350 students) at 26:1; grades 2-3 26:1; grades 4-5 at 32:1.

Class Size Reduction 0001 1000-3000 Certificated salaries and Benefits Base \$3,100,000

Class Size Reduction 0001 1000-3000 Certificated salaries and Benefits LCFF Base \$3,488,542.40

Action 3

Planned Actions/Services

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

Actual Actions/Services

1.3 Instruction - Coaching
 a. 3.2 FTE District Academic Specialists provide support and coaching to site academic specialists, teacher leaders, and classroom teachers. Support and training is focused on implementing visible learning in PBL, district and site based assessments, standards aligned instruction, new curricular materials, intervention and student supports.
 District and site based Academic Specialists meet monthly to align and share best practice.

Budgeted Expenditures

a. 1000-3000 Certificated salaries and Benefits Supplemental \$234,489

Estimated Actual Expenditures

a. Instruction Coaching - 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$234,489

Action 4

Planned Actions/Services

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

Actual Actions/Services

1.4 Instruction - Common Core
 a. Bel Aire, Mt. George and Harvest Middle School participate in the International Baccalaureate (IB) program. The foundational pedagogy of IB is inquiry-based

Budgeted Expenditures

a. IB and magnet fees/PD 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$50,000

Estimated Actual Expenditures

a. IB and magnet fees/PD 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$50,000

teaching and learning. In addition, NVUSD is the recipient of another Federal Magnet Grant . Participating schools include: Phillips ES, Willow ES and Bel Aire ES
See 1.6 for additional professional development focused on implementing the Common Core State Standards.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Materials – Common Core</p> <p>a. Implement new ELA/ELD resources gr. K-2</p> <p>b. History/Social Science – implement adoption process</p> <p>c. CASS aligned resources for inquiry-based learning (e.g., Engineering is Elementary)</p> <p>d. Replace CASS core consumables (Bridges)</p> <p>e. Ebooks (e.g., Overdrive, etc.)</p> <p>f. Science - review materials/pilot</p> <p>g. Health/nutrition supplemental resources for gr. K-9</p>	<p>1.5 Materials - Common Core</p> <p>a. In 2017-2018 new English Language Arts materials were identified through a selection process. Materials were purchased for Grades 3-8. In 2018-2019 materials were purchased for grades TK-2 to complete the grade span. In addition, Adelante (Spanish version) and Step to Advanced (Intervention materials) were purchased.</p> <p>b.No pilot was held to select History/Social Studies materials due to fiscal challenges. The selection process for History/Social Studies is currently on hold.</p> <p>c. Migrant Education program purchased Engineering is Elementary materials for supplementary use.</p> <p>d. Consumable supplies purchased annually</p> <p>e. Ebooks and Overdrive digital texts are available for all students</p>	<p>a-f. licenses, fees 4000-4999: Books And Supplies Base \$72,000</p> <p>a-f 4000-4999: Books And Supplies Lottery \$800,000</p> <p>4000-4999: Books And Supplies Supplemental \$550,000</p> <p>Licences: DataZone, Imagine Learning, Rosetta Stone, Overdrive 5000-5999: Services And Other Operating Expenditures Supplemental \$205,000</p> <p>f.g. 4000-4999: Books And Supplies Supplemental \$95,613</p> <p>a.c.f.g. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$150,000</p>	<p>a-f. Licenses and fees 4000-4999: Books And Supplies LCFF Base \$72,000</p> <p>a-f. Books and Materials (6300) 4000-4999: Books And Supplies Lottery \$949,913.53</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$550,000</p> <p>Licences: DataZone, Imagine Learning, Rosetta Stone, Overdrive 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$205,000</p> <p>f.g. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$95,613</p> <p>a.c.f.g. 5800: Professional/Consulting Services And Operating Expenditures</p>

and staff. Library Services has added considerable digital options for circulation, student research and resources, OER and digital citizenship.

f. Science materials aligned to the Next Generation Science Standards will be piloted in the 2019-2020 school year.

g. Health materials include:
 Grades 6-8: Above the Waist: Sexuality Education Beginning with the Brain; Author: Dr. Michael Cabrera; publisher: The Children's Aid Society. For grades 9-12: High School FLASH Program; Author: Andrea Gerber, Kari Kesler; Publisher: Public Health Seattle & King County

LCFF Supplemental and Concentration \$150,000

5000-5999: Services And Other Operating Expenditures Supplemental

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Professional Development to improve skills to differentiate for common core, Inquiry and 6C's</p> <p>a. CC and Inquiry curriculum planning release time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)</p> <p>b. ELA/ELD Implementation K-2; 3-5; 6-8</p> <p>c. Science NGSS/STEM/STEAM; Engineering is Elementary</p> <p>d. Math I, II with Robotics and Computing</p> <p>e. Tech supported instruction</p>	<p>1.6 Professional Development</p> <p>a. ELA/ELD, Math, History/SS and Science Lead Teachers participate in training and provide support to colleagues.</p> <p>b. ELA/ELD actions provided as planned (K-2 first year implementation of Benchmark; 3-5 second year implementation of Benchmark; 6-8 second year of implementation of StudySync).</p> <p>c. Middle School science teachers participated in a 2-day professional development provided by the Lawrence Hall of Science, orienting teachers on the new Next</p>	<p>a. 1000-3000 Certificated salaries and Benefits Base \$45,392</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$80,000</p> <p>a. Training, sub release, hourly, stipends 1000-3000 Certificated salaries and Benefits Title II \$215,553</p> <p>Training, sub release, hourly, stipends 1000-3000 Certificated</p>	<p>a. 1000-3000 Certificated salaries and Benefits LCFF Base \$45,392</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$80,000</p> <p>a. Training, sub release, hourly, stipends (FN 2130, 2140, 1000) 1000-3000 Certificated salaries and Benefits Title II \$201,323.82.88</p> <p>Training, sub release, hourly, stipends 1000-3000 Certificated</p>

Generation Science Standards; Piloted coding academy with Tech Smart Kids with 5 teachers at 4 elementary schools and one high school August 2018 through June 2019 (included 3 days of teacher training).

d. Teachers participating in the Summer College Readiness Academy were trained to incorporate Robotics and Computing in Math I.

e. PBL Institute held for teachers in August 2018 including uses of Echo LMS and Google Applications for Education; Innovate ED conference held in February 2019 for teachers. All topics focused on tech supported instruction; Google Classroom training for teachers at Vichy Elementary School; Google Classroom training and support for teachers in grades 6-12 (3 drop-ins and 2 all day training sessions in March and April 2019).

salaries and Benefits Supplemental \$750,000

salaries and Benefits LCFF Supplemental and Concentration \$750,000

a.b.c.d. 5000-5999: Services And Other Operating Expenditures Supplemental \$125,000

a.b.c.d. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$125,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Access to a Broad Course of Study</p> <p>a. Balanced curriculum at elementary, including music and P.E. (for PLCs, Content Specialists)</p> <p>b. District and site staff provide support to Principals and teachers to address the needs of advanced learners, (GATE/ALPS)</p>	<p>1.7 Access to a Broad Course of Study</p> <p>a. 4th and 5th grade students access music and physical education.</p> <p>b. Advanced Learners receive opportunities for extended learning through the efforts of the Advanced Learner Program Services (ALPS).</p>	<p>a. Music, PE elementary (formula) 1000-3000 Certificated salaries and Benefits Base \$1,530,000</p>	<p>a. Music, PE elementary (formula) 1000-3000 Certificated salaries and Benefits LCFF Base \$1,530,000</p>
		<p>b. GATE/ALPS mentor stipends 1000-3000 Certificated salaries and Benefits Base \$28,000</p>	<p>b. GATE/ALPS mentor stipend 1000-3000 Certificated salaries and Benefits LCFF Base \$28,000</p>

c. .80 Arts Coordinator to implement NVUSD Master Arts Plan (co-funded with Arts Council Education Alliance)
 d. Resources to support secondary music (materials, instrument replacement) and Year 3 VAPA Plan

c. .8 Coordinator of the Visual and Performing Arts provides teachers and site leaders with support to implement the NVUSD Arts Master Plan
 d. Provide resources, both supplies and professional development opportunities for secondary visual and performing arts teachers.

c. VAPA .60 FTE 1000-3000 Certificated salaries and Benefits Base \$94,000
 d. Equipment repair/replacement 5000-5999: Services And Other Operating Expenditures Base \$21,000
 d. Mondavi Grant for NHS/VHS band/choir 4000-4999: Books And Supplies Other \$20,000
 b. ALPS/GATE 4000-4999: Books And Supplies Base \$2,815
 c. VAPA .30 FTE (billable Arts Alliance) 1000-3000 Certificated salaries and Benefits Other \$50,412

c. VAPA .60 FTE 1000-3000 Certificated salaries and Benefits LCFF Base \$94,000
 d. Equipment repair/replacement 5000-5999: Services And Other Operating Expenditures LCFF Base \$21,000
 d. Mondavi Grant for NHS/VHS band/choir 4000-4999: Books And Supplies Other \$20,000
 b. ALPS/GATE 4000-4999: Books And Supplies LCFF Base \$2,815
 c. VAPA .30 FTE (billable Arts Alliance) 1000-3000 Certificated salaries and Benefits Other \$50,412

Action 8

Planned Actions/Services
 1.8 Career Technical Education
 a. 1.00 FTE CTE/Internship
 b. Support 75+ sections CTE
 c. Teacher Pathway (La Promesa)

Actual Actions/Services
 1.8 Career Technical Education (CTE)
 a. 1.0 Internship Coordinator provides internship placement and monitoring of student/employer satisfaction and participation. The Internship Coordinator also supported the placement of students in the La Promesa program (a teacher development high school program).
 b. sections of Career Technical Education have been available to students across all NVUSD high schools.

Budgeted Expenditures
 a-b. Base CTE adjusted 0002 1000-3000 Certificated salaries and Benefits Supplementary Programs - Specialized Secondary \$1,027,486
 c. Grant Sonoma State 1000-3000 Certificated salaries and Benefits Other \$58,140

Estimated Actual Expenditures
 a-b. Base CTE adjusted 0002 1000-3000 Certificated salaries and Benefits Other \$1,027,486
 c. Grant Sonoma State 2000-3000 Classified salaries and Benefits Other \$58,140

c. The La Promesa teacher development program has been available at American Canyon, Vintage and New Tech High Schools this year. This program has been in place due to a partnership with Sonoma State University. The University will not fund the program in 2019-2020 so La Promesa will not continue in the next school year.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Devices - BYOD and supplement</p> <p>a. Chromebooks: minimum 1 set per grade level gr. 3-5</p> <p>b. 1:1 devices per class gr. 6-10</p> <p>c. 5 additional devices per classroom gr. 11-12</p>	<p>3.1 18-19 Devices - 2-1 iPads grades TK-2; 1-1 Installation of a new wireless network district wide complete in December 2018; 1800 new iPads purchased in 2018-19 for TK-2.</p> <p>19-20 Promethean-type displays will be installed in TK-12 classrooms district wide in 19-20.</p> <p>District will still support BYOD for parents who want children to bring their own devices but the District will not supplement a lack of District owned devices with a BYOD policy beginning 2019.</p>	<p>(a-c) equity 4000-4999: Books And Supplies Supplemental \$355,000</p> <p>(a-c) equity 4000-4999: Books And Supplies Base \$220,000</p> <p>(a-c) equity (MAA) ??? 4000-4999: Books And Supplies Other \$50,000</p>	<p>(a-c) equity 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$355,000</p> <p>(a-c) equity 4000-4999: Books And Supplies LCFF Base \$220,000</p> <p>(a-c) equity (MAAA) 4000-4999: Books And Supplies Other \$50,000</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.2 Staffing, Professional Development, Coaching
 a. LeadIn Napa – Professional Training Center (IBL, PrBL, BEST, PLC) (See 1.6)
 b. Implement adequate tech support staffing per Technology Plan
 c. Project Based/Inquiry Based Learning Institutes

3.2 Staffing, Professional Development and Coaching
 a. PBL Institutes, Innovate Ed Conference, Google Classroom training, and Aeries Gradebook training.
 b. Technology staffing includes tech support for every school, creation of a team of secondary teachers to support technology integration and transition from Echo LMS to Google Classroom and Aeries Gradebook in 2019-20.
 c. Project based/Inquiry based Learning Institutes aimed at capacity building and delivering quality training with our own teachers.
 d. Michael McDowell - Rigorous PBL training for xx teachers.

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

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

Action 11

Planned Actions/Services
 3.3 Materials, Licensing
 a. ECHO licenses at secondary
 b. Naviance, CWRA fees, etc.
 c. Provide free online resources for parents to support instruction at home; provide parent training
 d. Computer equipment
 e. Research materials - Library books, materials and supplies

Actual Actions/Services
 3.3 Materials, Licensing
 a. ECHO LMS grades 6-12. Sunsetting at the end of 18-19. Will transition to Google Classroom and Aeries Gradebook beginning July 2019.
 b. Naviance for college and career planning at 3 high schools.
 c. Free online resources for parents
 d. Computer Equipment (iPads, Chromebooks, specialized desktops for CTE and career prep); all teachers have laptops (Mac or PC).

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

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

e. Research Materials - Library books, materials and supplies

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Expand 21st Century Course Options including C-STEM a. Integrated Math I,II w/ Robotics or Robotics elective materials for secondary b. Integrated Math I,II w/ Robotics or Robotics elective training for secondary c. Integrated Math I,II w/ Robotics or Robotics contract with C-STEM UC Davis licenses and competition fees	3.4 Expand 21st Century Course Options, including C-STEM a. Integrated Math I/II with Robotics or Robotics elective b. Integrated Math I/II with Robotics or Robotics elective training for secondary teachers c. Integrated Math I/II wjth Robotics or Robotics elective, contract with UC Davis Licenses and competition fees	a. NapaLearns 4000-4999: Books And Supplies Other \$5,000 b. NapaLearns 1000-3000 Certificated salaries and Benefits Other \$10,000 c. NapaLearns 5800: Professional/Consulting Services And Operating Expenditures Other \$8,000 c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees 5000-5999: Services And Other Operating Expenditures Base \$10,900 4000-4999: Books And Supplies Supplemental \$15,000	a. NapaLearns 4000-4999: Books And Supplies Other \$5,000 b. NapaLearns 1000-3000 Certificated salaries and Benefits Other \$10,000 c. NapaLearns 5800: Professional/Consulting Services And Operating Expenditures Other \$8,000 c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,900 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000

Analysis

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

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

The professional development of teachers, administrators and other certificated and classified staff is central to the NVUSD core mission. We are committed to recruiting and retaining the highest quality staff. We believe the best way to ensure continuous improvement and improved outcomes for students is to invest in our staff, provide students with options, and access to a broad course of study. 100% of teachers in grades Tk-2 received training and support to implement the new Benchmark curriculum which was purchased for these grade levels in 2018-2019. District and site Academic Coaches continue to support teachers with implementation of standards aligned curriculum, Designated and integrated ELD.

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

There have been many changes in how different outcomes are measured, with the full implementation of ESSA. NVUSD as evolved its work to better fit the way in which new goals and outcomes will be measured. Much work is yet to be done in Math and College/Career Readiness, in particular for ELs and SWDs. Refocusing on standards and proficiency, across the district, will help to better meet the needs of diverse groups in these new measures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

NVUSD has adopted a new Strategic Plan to guide our work and lays out the strategies and tactics to achieve our goals. Beginning in 2019-2020, the items in this goal will be primarily reflected in Goal 1 of the new Strategic Plan. BYOD for computer devices will no longer reflect the values of NVUSD. Students will be provided devices through the Measure H Bond beginning 2019-2020. The metrics that will reflect progress on Actions within Goal 1 will be aligned to the California Dashboard in 2019-2020.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide Equitable Access and Opportunities for All

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Goal 2

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Graduation Rate Progress Indicator

18-19

EL: Status 90%; change minimum 1%

SWD: Status 90%; change 3%

Baseline

District 95.4%

English Learners 89.8%

Students with Disabilities 82.4%

Actual

87.7% Graduation Rate - Decline of 1.6%, ELs 71.3% graduated; declined 1.2%, SWD 70.1% graduated; increased 2.2%

Expected



Metric/Indicator

2. English Learner Progress Indicator

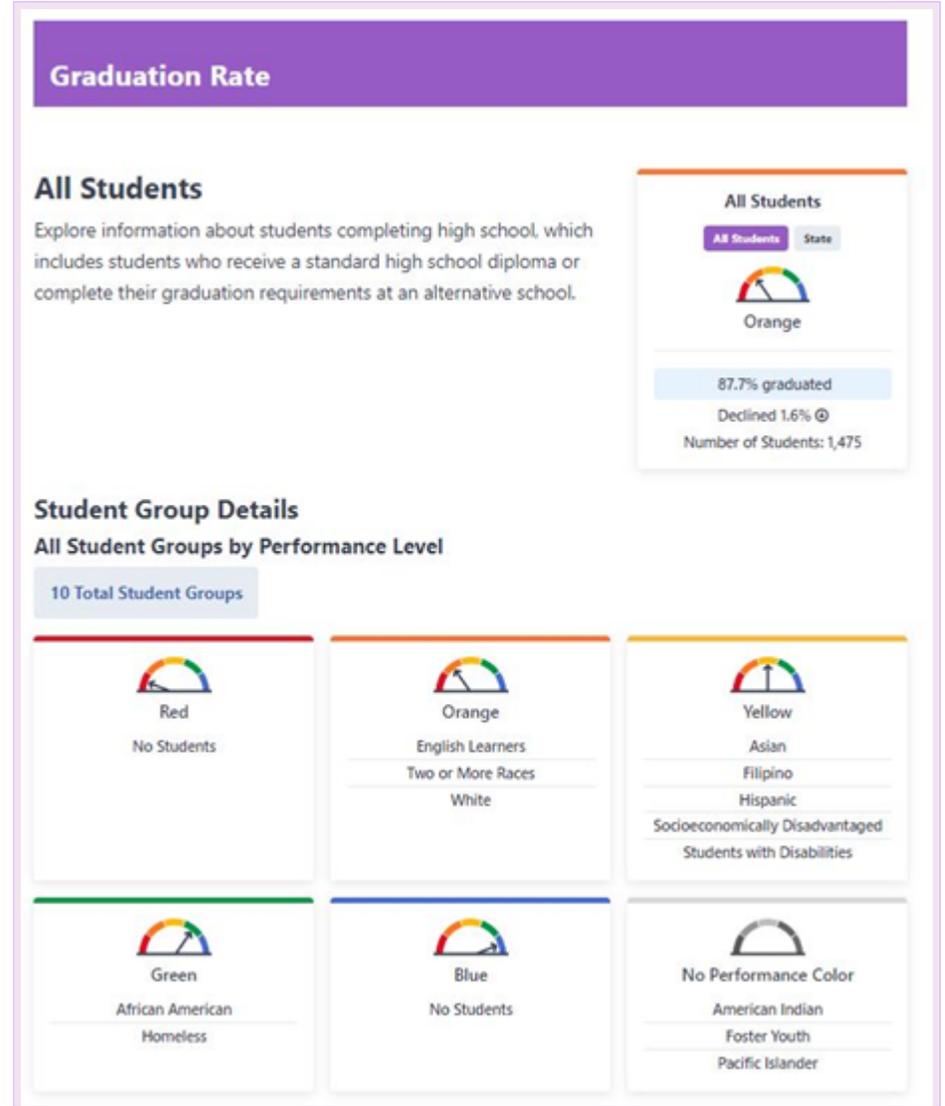
18-19

Increase by minimum 5%

Baseline

65.5%

Actual



Due to the inability to measure Change over time, as 17-18 was the first ELPAC Administration, current scores are what can be reported. In NVUSD 28.6% of all ELs meet the minimum criteria for language proficiency.

Expected



Metric/Indicator

3. Academic Progress Indicator gr. 3-8 ELA

18-19

ELs = Increase minimum of 10 points

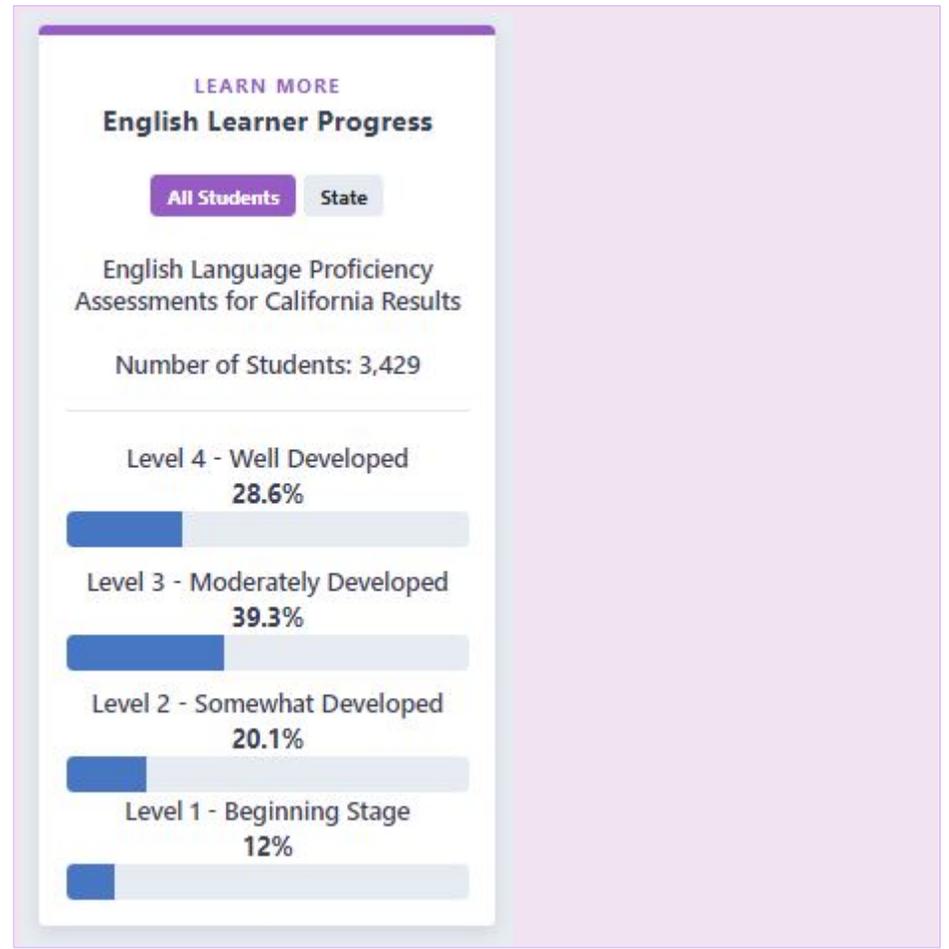
SWDs = Increase minimum of 10 points

Baseline

ELs = 60.7 points below level 3 (yellow)

SWDs = 94.1 points below level 3 (red)

Actual



Progress on the ELA Academic Indicator is defined as Distance from 3 (DF3) - or Standard Met. In NVUSD students Maintained their DF3, growing 1.7 points to 14.9 points below standard (Level 3 - Standard Met). ELs also maintained growing 2.8 points to 66.8 points below standard. Students with Disabilities maintained, growing 2.9 points to 95.4 points below standard.

Expected



Metric/Indicator

4. Academic Progress Indicator gr. 3-8 Math

18-19

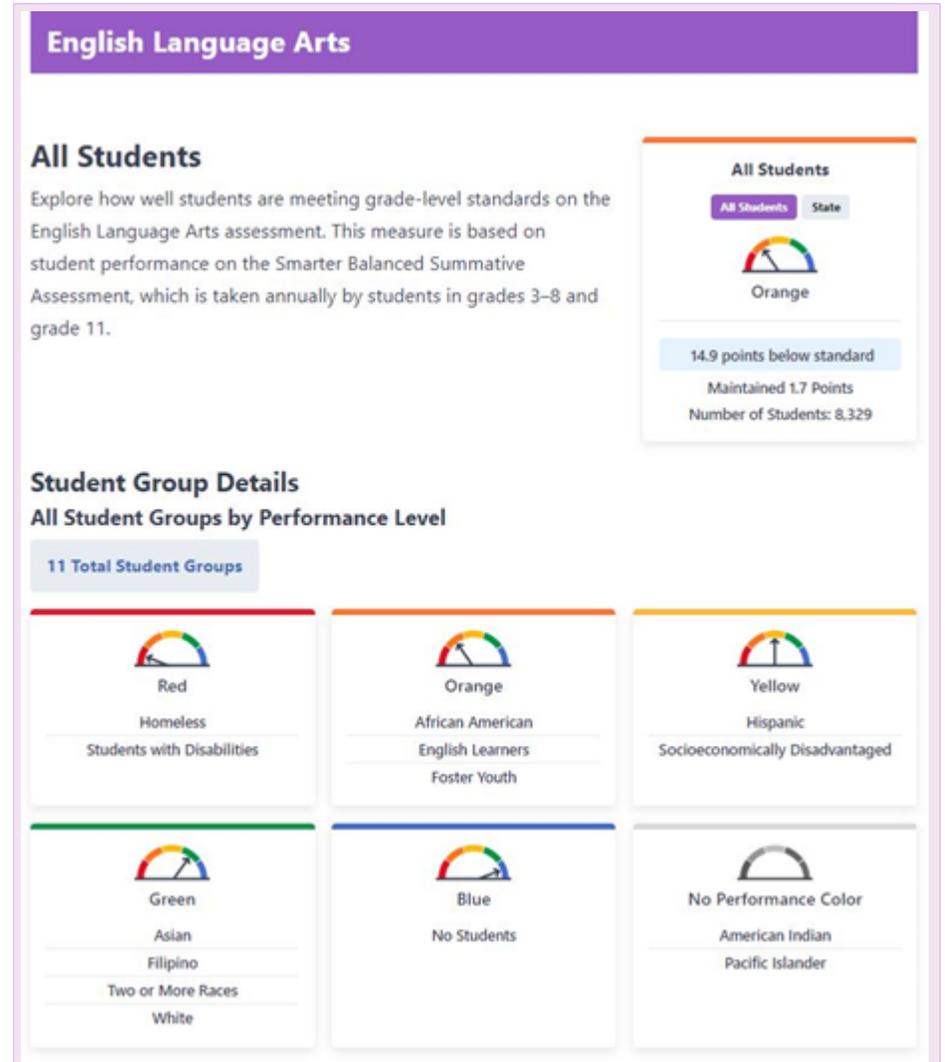
ELs = Increase minimum of 10 points

SWDs = Increase minimum of 10 points

Baseline

ELs = 82.2 points below level 3 (yellow)

Actual

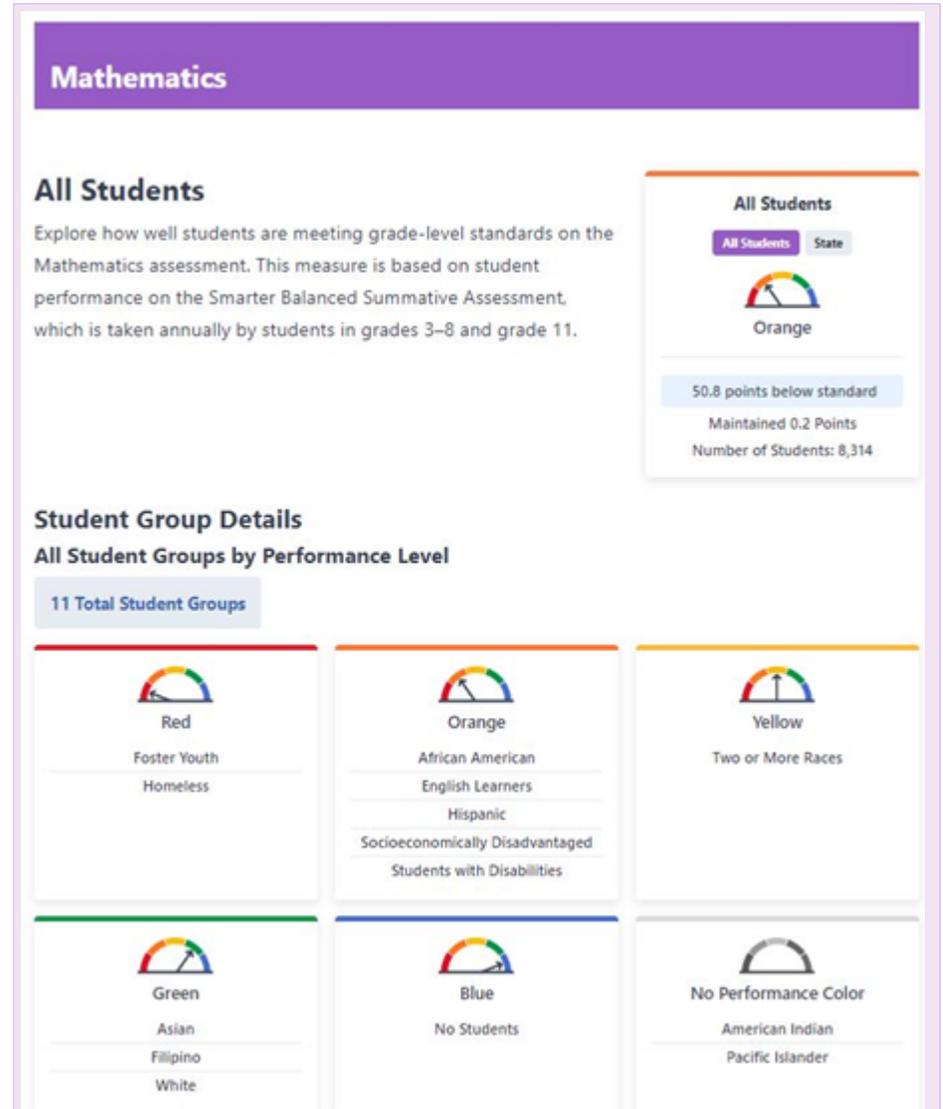


NVUSD overall scores in math maintained, growing .2 points to 50.8 points below standard. ELs maintained, declining 1 point to 93.1 points below standard. Students with Disabilities increased 3.6 points to 126.6 points below standard.

Expected

SWDs = 116.4 points below level 3 (red)

Actual



Metric/Indicator

5. Dropout Rate

18-19

Reduce EL and SED to <4.8%

Middle school: <4 students

Baseline

Data Quest, a tool on the CDE website, reports data every two years for drop out rate. Current reports indicate statistics for 16-17, which show an overall drop out rate of .9%. English Learners have a drop out rate of 2.3%. Socioeconomically disadvantaged students are not reported on the Data Quest interface for drop out rate.

Expected

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

Metric/Indicator

6. A-G Completion Rate

18-19

Increase A-G Completion Rate for All Students by 2 %; Increase Latino student completion rate a minimum of 3%

Baseline

District 44.9%; Latino 30.9%

Metric/Indicator

7. EL Progress - CELDT/ELPAC;Reclassification Rate

18-19

Minimum 52% show one year growth

Baseline

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

Metric/Indicator

8. Scholastic Reading Inventory

18-19

63%

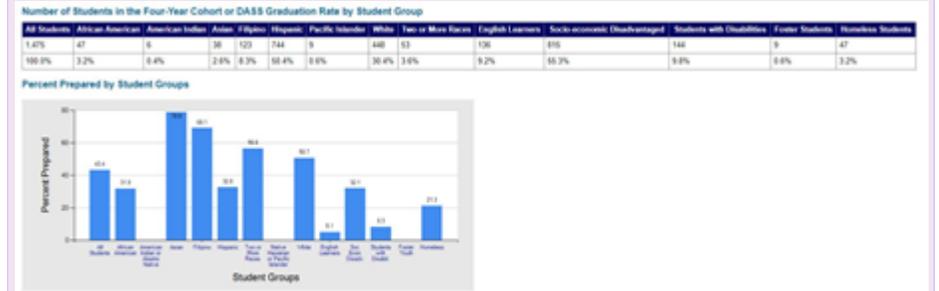
Baseline

58% proficient/advanced cumulative at end of year

Actual

Year	Hispanic or Latinx of Any Race	American Indian or Alaska Native, Not Reported	Asian, Not Reported	Pacific Islander, Not Reported	White, Not Reported	African American, Not Reported	White, Not Reported	Two or More Races, Not Reported	Not Reported	Adjusted Grade 9-12 Enrollment Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Graduation Rate
2018	52	0	0	0	0	0	0	0	0	11,940	11,940	4.6%
2019	52	0	0	0	0	0	0	0	0	7,760	7,760	1.2%
2020	20,944	0	0	0	0	0	0	0	0	47,240	1,640,401	2.4%

The Dashboard reports A-G completion as a portion of being College and Career Ready. Approximately 1475 students comprised NVUSD's graduation rate. Of that cohort, 43% graduated "Prepared". Of all of the students in NVUSD who were "Prepared" in the College and Career Readiness indicator, 86% also completed A-G coursework. Another 270 students in the cohort were considered "Approaching Prepared", roughly 18% of the cohort total. Of that group, another 110 students, or 43%, met the criteria via A-G completion. In total roughly 87% of all students in NVUSD graduate with a diploma. Of those, roughly 63% are either Prepared or Nearly Prepared for College and/or Career.



In NVUSD English Learners have been making steady progress. Our reclassification rate for 18-19 was 14.6%, up from 13.5% in 17-18, up from 12.5% in 16-17 and 8.8% the year before that. Approximately 29% of all NVUSD students meet the language proficiency criteria for reclassification, the first time they took the ELPAC.

Selected District Level Data - 2866266--Napa Valley Unified for the year 2018-19

District	District Code	Enrollment	English Learners	Fluent-English-Proficient Students	Students Redesignated FEP
Napa Valley Unified	2866266	17,849	3,783 (21.2 %)	4,477 (25.1 %)	588 (14.6 %)
County Total		20,215	4,458 (22.1 %)	5,190 (25.7 %)	674 (14.3 %)
State Totals		6,186,278	1,195,968 (19.3%)	1,391,621 (22.5%)	175,746 (13.8%)

Spring measures of the Reading Inventory show that 56% of students in NVUSD are either Proficient or Advanced. This represents a small drop of 1% from last year's scores, however NVUSD Assessment Committee members committed to only 2 assessments of the RI this year. Last year's assessment was from May, this current posting is from February. Next year's RI data will more closely align to the same timeline for year to year comparison purposes.

Expected



Metric/Indicator

9. Scholastic Math Inventory

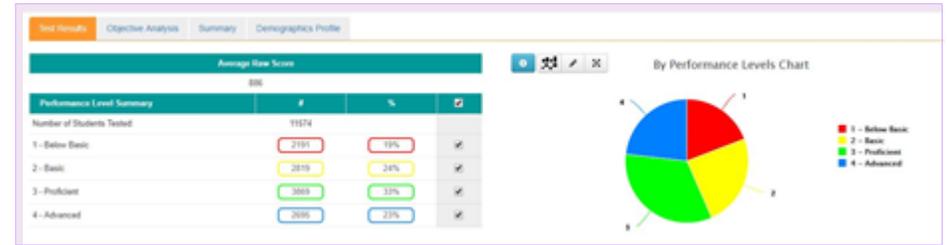
18-19

37%

Baseline

30% proficient/advanced cumulative at end of year

Actual



Spring measures of the Math Inventory (MI) reveal that 25% of students are either Proficient or Advanced on the MI. This is a drop from 39% from the year prior, but the timeline issue present for the RI is the same for the MI. Next year's LCAP comparisons for this screener should allow for better representation of student understanding for time of year.



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Supplemental Staffing a. 10.797 FTE elementary intervention teachers b. 1.00 FTE District Academic Specialist: Intervention c. 11.8 FTE school site level Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of English Learners, students who are Socioeconomically	2.1 Supplemental Staffing a. 9.5FTE elementary Intervention Teachers b. 1.0 FTE District Academic Specialist focused on Intervention c. 12.4 FTE Site Academic Specialists provided professional development, coaching and support to teachers at their site. d. 42 support sections provided to students at the middle and high	(a-c,e-g,k) 1000-3000 Certificated salaries and Benefits Supplemental \$4,884,435 (i,l) 2000-3000 Classified salaries and Benefits Supplemental \$131,152	(a-c,e-g,k) 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$4,884,435 (i,l) 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$263,917.

Disadvantaged, Foster Youth and students with disabilities.
 d. 24 sections (4.80 FTE) EL support at MS; 11 sections (2.2 FTE) HS ELD and EL Support
 e. .5 FTE ELD Academic Specialist bilingual
 f. 34 sections (6.8 FTE) middle school AVID, R180, M180, tutorial
 g. 22 sections (4.4 FTE) high school AVID, R180, APEX
 h. .20 Foster Youth/Homeless Admin to provide oversight of services
 i. 7.05 FTE additional classified to provide in class support and tutoring
 j. .15 FTE Migrant Ed Director
 k. 10.45 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 l. Bilingual and other support staff to provide direct services to students and families (Bilingual IAs, Instructional Technology, Library Media, Supervision, Office Assistance)

school level for English Language Development (ELD)
 e. .5 FTE District Academic Specialist provided support and coaching for high school teachers working with English Learners.
 f. 20 sections of AVID/ READ 180/Math 180 provided at the middle school level.
 g. 42 sections of AVID/Read 180/APEX (online courses) provided at the high school level.
 h. .2 FTE Foster/Homeless Youth administrator providing oversight of services
 i. 21.1 additional classified support staff to provide in class support and tutoring
 j. .15 FTE Migrant Education Director
 k. 19.6 FTE additional support at Tier II/III elementary Schools
 l. Continue to provide bilingual and other support staff to provide direct services to students and families (Bilingual IAs, Instructional Technology, Library Media, Supervision, Office Assistance)

(b,h,k) district + site 1000-3000 Certificated salaries and Benefits Title I \$100,110

i. 2000-3000 Classified salaries and Benefits Title I \$86,232

l. - EL Services 2000-3000 Classified salaries and Benefits Title III \$13,260

j. - Migrant 1000-3000 Certificated salaries and Benefits Federal Funds \$115,345

d. 1000-3000 Certificated salaries and Benefits Title III \$272,558

i. m 2000-3000 Classified salaries and Benefits Supplemental \$476,867

h,k 1000-3000 Certificated salaries and Benefits Other \$112,484

(b,h,k) district + site 1000-3000 Certificated salaries and Benefits Title I \$100,110

i. Classified Support Staff 2000-3000 Classified salaries and Benefits Title I \$86,232

l. - EL Services 2000-3000 Classified salaries and Benefits Title III \$13,260

j. - Migrant 1000-3000 Certificated salaries and Benefits Federal Funds \$115,345

d. ELD Support Sections 1000-3000 Certificated salaries and Benefits Title III \$272,558

i. In Class Support 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$476,867

h, k 1000-3000 Certificated salaries and Benefits Other \$112,484

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Supplemental Support a. .50 FTE Dir. Intervention b. AVID - Fees, Summer Institute, Professional Development	2.2 Supplemental Support a. .5 FTE Director of Assessment who oversees a variety of Intervention services b. Implementation of the AVID program - support for annual fees,	a. 1000-3000 Certificated salaries and Benefits Supplemental \$77,279 b. AVID conference and training 1000-3000 Certificated salaries	a. 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$77,279 b. AVID conference and training 1000-3000 Certificated salaries

<p>c. Provide before/after school/extended year tutorial</p> <p>d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders</p>	<p>annul Summer Institute, professional development and program oversight.</p> <p>c. Provided students with before/after school and extended year tutoring support</p> <p>d. Provided College Readiness Academy in partnership with UC Davis for 211 rising 9th and 27 rising 10th graders.</p>	<p>and Benefits Supplemental \$40,000</p>	<p>and Benefits LCFF Supplemental and Concentration \$40,000</p>
		<p>b. professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000</p>	<p>b. professional development 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p>
		<p>b. Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$70,000</p>	<p>b. Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$70,000</p>
		<p>c. hourly 1000-3000 Certificated salaries and Benefits Title I \$120,000</p>	<p>c. hourly 1000-3000 Certificated salaries and Benefits Title I \$120,000</p>
		<p>c. hourly: district + site 1000-3000 Certificated salaries and Benefits Title I \$60,000</p>	<p>c. hourly: district + site 1000-3000 Certificated salaries and Benefits Title I \$60,000</p>
		<p>d. College Academy 1000-3000 Certificated salaries and Benefits Supplemental \$120,000</p>	<p>d. College Academy 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$120,000</p>
		<p>d. Migrant summer tutors 2000-3000 Classified salaries and Benefits Federal Funds \$15,246</p>	<p>d. Migrant summer tutors 2000-3000 Classified salaries and Benefits Federal Funds \$15,246</p>
		<p>d. College Readiness Grant 1000-3000 Certificated salaries and Benefits Other \$56,341</p>	<p>d. College Readiness Grant 1000-3000 Certificated salaries and Benefits Other \$56,341</p>
		<p>c. 2000-3000 Classified salaries and Benefits Title I \$32,000</p>	<p>c. 2000-3000 Classified salaries and Benefits Title I \$32,000</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

2.3 Supplemental Programs
 a. Sites use a variety of tools to assess student progress and provide interventions as needed. All elementary schools use DIBELS(k-2) as a screener. Sites are using the intervention materials from Benchmark and StudySync and relying less on iRead and Read 180.
 b. High Schools provide opportunity for credit recovery through access to Cyber High, A-G aligned courses taken online. These courses are offered both during the school day and in extended day/year.
 c. Supplemental Resources - purchases and licenses made as designed - READ 180, System 44 iRead
 d. ELlevation licenses -purchase of licenses made as designed for teachers and admin
 e. Professional Development - classified
 f. Professional Development - certificated
 g. Release time for professional learning and planning

a. 5000-5999: Services And Other Operating Expenditures Supplemental \$80,000

b. administration and teacher EWA 1000-3000 Certificated salaries and Benefits Supplemental \$83,326

b. 2000-3000 Classified salaries and Benefits Supplemental \$31,921

b. Credit Recovery contract 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000

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

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

e. 2000-3000 Classified salaries and Benefits Supplemental \$33,750

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

a. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$80,000

b. administration and teacher EWA 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$83,326

b. 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$31,921

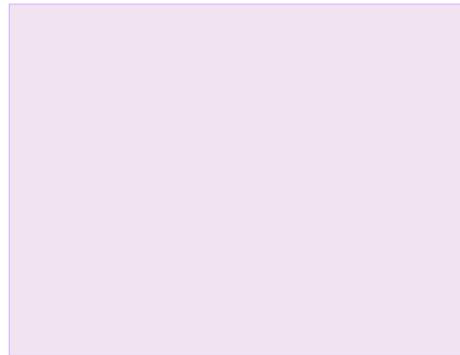
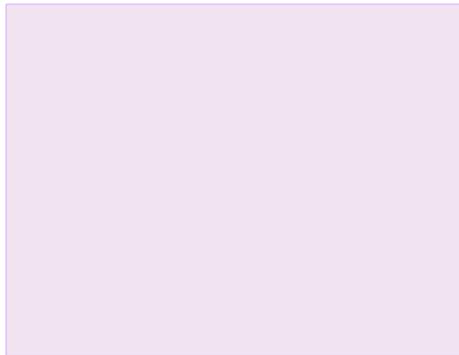
b. Credit Recovery contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$100,000

c. Supplemental Resources 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$90,000

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

e. Professional Development - Classified 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$33,750

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



f. 1000-3000 Certificated salaries and Benefits Supplemental \$100,000

f. Professional Development - Certificated 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$100,000

g. district + site 1000-3000 Certificated salaries and Benefits Supplemental \$550,000

g. District + Site 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$550.000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 15.50 FTE counseling services a. 6.48 FTE HS counselor to monitor credit completion/recovery, attendance, college readiness b. 4.32 FTE MS counselors to monitor attendance, social-emotional needs and coursework of at risk youth c. 1.50 FTE ES counselors to monitor attendance and social-emotional needs of at risk youth d. Provide PSAT, SAT and AP testing fees for eligible students</p>	<p>2.4 Counseling Services a. 8.56 High school counselors b. 6.62 Middle school counselors c. 2.1 Elementary school counselors d. Enhance college and career readiness by supporting students with fees for PSAT, SAT, Advance Placement (AP) tests. Supported the first NVUSD SAT Day in Spring 2019. Over 600 juniors participated in this district sponsored pilot event. In 2019-2020, all students will participate in PSAT/SAT days.</p>	<p>(a-c) 1000-3000 Certificated salaries and Benefits Supplemental \$1,688,833 d. 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>a-c 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$1,879,879 d. Enhance College and Career Readiness 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Culturally Relevant Curriculum a. Courses that address ethnic studies b. Training on Culturally Responsive Humanizing and</p>	<p>2.5 Culturally Relevant Curriculum and professional development a. Secondary teachers participate in professional development to address Fair Act and incorporate</p>	<p>b. 50% 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000</p>	<p>CRSH Training (50%) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$15,000</p>

Sustaining (CRSH) curriculum at middle school

ethnic studies into History/SS curriculum.
b. Training on Culturally Responsive Humanizing and Sustaining (CRSH) curriculum with a focus on middle school teachers and leaders. Middle school leaders and staff also participated in Beyond Diversity training.

b. 50% 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000

CRSH Training (50%) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000

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

a. Legacy Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$244,000

Analysis

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

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

Specialized staff provide additional supports for the unduplicated pupils and all students who need additional support. The specialized staff include Academic Specialists at the district and site level, intervention teachers in elementary schools and specialized courses at the secondary level including AVID elective, support classes and ELD. Additional supports for social, emotional and developmental needs are provided by counseling and other mental and physical health professionals. Apart from the additional staff, support programs such as tutoring, summer programming and opportunities such as SAT Day provide students with greater access and opportunities. Teachers were provided opportunities to participate in Culturally Relevant, Humanizing and Sustaining (CRSH) and Beyond Diversity training, primarily at the middle school level. Teachers were also provided support with incorporating ethnic studies into the high school curriculum.

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

Unduplicated pupils (Low Income, English Learners and Foster Youth) benefit from additional staffing who provide direct services to students and their families - these staff are teachers, counselors, bilingual staff, specialized programs and services, and professional development for staff to better meet the needs of these identified groups. Much of the professional development provided in the 2018-2019 school year was rooted in standards alignment, Tier 1 intervention (at the classroom level) with small group and 1:1 support. Dashboard results indicate some positive trends - increase in the number of English Learners being reclassified, Maintaining for many subgroups and for All Students in CASSPP ELA and math. Of concern are the subgroups in Red for English Language Arts: Homeless and Students with Disabilities and for Math, Foster Youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of Counseling services increased in 2018-2019 due to salary increases and step/column increases.

NVUSD partnered with the Napa Valley Education Foundation to provide Legacy Youth Project at four district schools with an increase of two classrooms in 2018-2019, which resulted in an increase in costs.

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

The core focus the professional development for 2019-202 will be on Tier 1 instruction, aligning to standards, core materials and best instructional practices (specifically teacher clarity around success criteria). NVUSD will also focus on developing strong student/teacher relationships (PBIS and Restorative Practices), Multi-tiered Systems of Support (MTSS) and continue to support high quality Designated and Integrated ELD. In addition, NVUSD remains committed to AVID, Dual Language Immersion and Inquiry Based Learning.

As a result of the newly adopted NVUSD Strategic Plan, LCAP goals for the 2019-2020 school year are changing though the essence of this goal is reflected in Goal 1 of the NVUSD Strategic Plan. NVUSD shifted this year toward training and support of "best, first instruction" aligned to the adopted curricular materials and State Standards.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Develop Educational Programs that Support Healthy Living

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Goal 3

Annual Measurable Outcomes

Expected

Metric/Indicator

2. Parent Liaisons

18-19

23/29 schools have parent liaison support

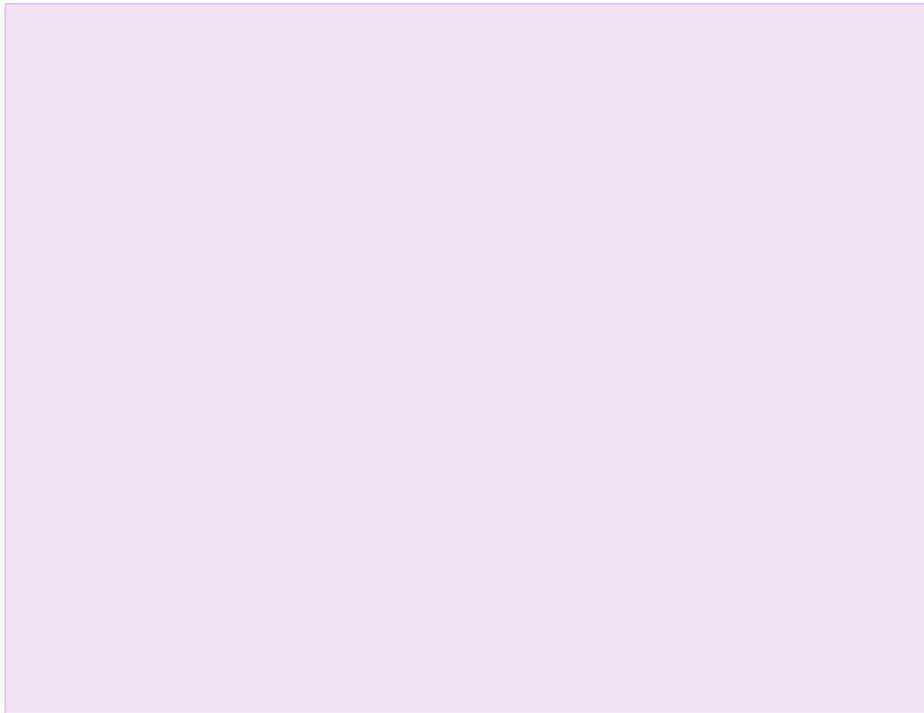
Baseline

14 out of 29 schools have parent liaison support

Actual

Parent Liaisons exist at 23 schools. Their work is to support parent transactions with the schools, such that student outcomes can more easily be facilitated. Examples of their work include; support with free lunch applications, academic support in before/after school settings, attendance support, and teacher/parent communications.

Expected



Metric/Indicator

3. Annual Parent Survey

18-19

Decrease percent reporting disagree/strongly disagree in all categories

Baseline

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

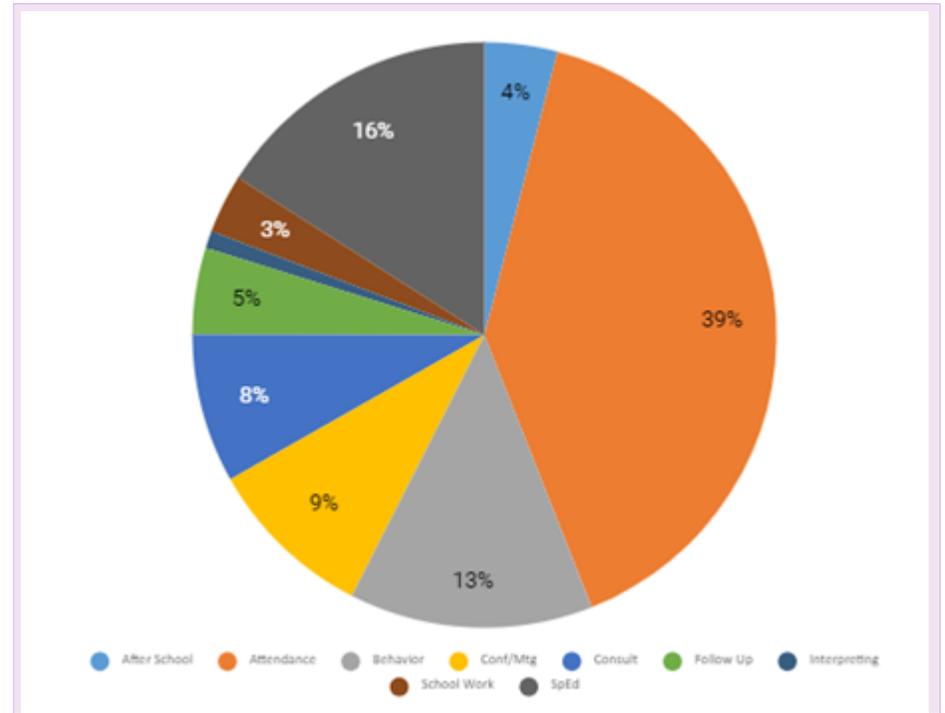
Metric/Indicator

4. School Climate Survey

18-19

- a. 10 of 10 secondary schools will rank at 95%ile or above

Actual



Continued support and collaboration with the Communications Office to obtain parent voice through grass-roots efforts and community outreach. NVUSD distributed the same Parent Survey in the 2018-19 as the prior year. Following are the current year responses:

- a. 31% English/16% Spanish disagree/strongly disagree they received information about what they can do to help learning at home
- b. 18% English./14% Spanish disagree/strongly disagree that they are invited to help plan for family involvement activities
- c. 33% English/12% Spanish disagree/strongly disagree that they are asked what they value about their school
- d. 41% English/10% Spanish disagree/strongly disagree that they are involved or attend regularly a decision making committee at site/district level.

From the 2018 California Healthy Kids Survey:
 0 of 10 secondary schools ranked at 95%ile or above.
 5 of 10 secondary schools reported an increase in Student Connectedness

Expected

b. 10 of 10 secondary schools will report an increase in student connectedness

Baseline

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

Metric/Indicator

5. Percent of students qualifying for Free/Reduced Lunch Program

18-19

53%

Baseline

48.98% participation in FRPL program

Metric/Indicator

6. Attendance rate

18-19

minimum 95%

Baseline

96.3% (2016)

Metric/Indicator

7. Chronic Absentee rate

18-19

reduce by 1%

Baseline

9.9%

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Napa Valley Unified	18,703	18,524	1,832	9.9%
Napa	21,116	20,899	2,093	10.0%
Statewide	6,405,168	6,335,748	686,409	10.8%

Metric/Indicator

8. Suspension rate

Actual

The authors of the California Healthy Kids Survey (WestEd) re-calibrated the survey cut points and this has dramatically affected the district rankings across the State of California.

49.34% Students qualify for the Free or Reduced School Lunch Program in 2018-2019

95% average in the 2018-2019 school year

NVUSD experienced an uptick of absenteeism over the last year. Native American and Pacific Islander students experience the most absenteeism, although those student populations represent relatively small numbers of NVUSD's overall enrollment.

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
Napa Valley Unified	18,575	18,396	1,978	10.8%
Napa	20,966	20,755	2,189	10.5%
Statewide	6,384,919	6,315,131	702,531	11.1%

NVUSD has lowered suspension rates for all students. However, the highest suspension rate is among African American students, 8.1%. Pacific Islander carries the next highest suspension rate; 5.8%.

Expected

18-19
 <3.7% for All Students; Reduce the Suspension Rate for African American students by 2%

Baseline
 3.8%

Report Totals

Name	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
Napa Valley Unified	18,703	1,048	671	3.6%	70.2%	29.8%
Napa County	21,116	1,275	781	3.7%	69.0%	31.0%
Statewide	6,405,168	381,835	233,473	3.6%	69.3%	30.7%

Metric/Indicator
 9. Expulsion rate

18-19
 <0.1%

Baseline
 <0.1%

Report Totals

Name	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled	Expulsion Rate
Napa Valley Unified	18,703	14	14	0.07%
Napa County	21,116	14	14	0.07%
Statewide	6,405,168	5,857	5,611	0.09%

Actions / Services

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

Action 1

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

Actual

Report Totals

Name	Cumulative Enrollment	Total Suspensions	Unduplicated Count of Students Suspended	Suspension Rate	Percent of Students Suspended with One Suspension	Percent of Students Suspended with Multiple Suspensions
Napa Valley Unified	18,575	809	578	3.1%	75.6%	24.4%
Napa County	20,966	978	684	3.3%	74.0%	26.0%
Statewide	6,384,919	363,406	223,867	3.5%	69.4%	30.6%

NVUSD expulsion rate for 17 18, went up slightly. Highest expulsion rates are among African Americans, at .24%.

Report Totals

Name	Cumulative Enrollment	Total Expulsions	Unduplicated Count of Students Expelled	Expulsion Rate
Napa Valley Unified	18,575	28	27	0.15%
Napa County	20,966	28	27	0.13%
Statewide	6,384,919	5,369	5,326	0.08%

4.1 Attendance, PBIS, Suspensions, Expulsions
 a. Continue to support implementation of PBIS, SWIS contracts and staff training/coaching.
 b. Expand Saturday Academy to increase attendance especially at secondary.

4.1 Attendance, PBIS, Suspensions, Expulsions
 a. Support the implementation of PBIS and restorative practices through district and site based training and coaching.
 b. Expanded Saturday School Academies to recover attendance. 144 Saturday Schools were held at the secondary level.

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

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

(a) PBIS Subs, Leads, Salary 1000-3000 Certificated salaries and Benefits Supplemental \$131,841

(a) PBIS Subs, Leads, Salary 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$131,841

Action 2

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

Actual Actions/Services
 4.2 Chronic Absentees, Drop Outs
 a. Maintained 3.0 social workers to address truancy, attendance, and progress toward graduation. Social workers provide wrap around services to students and families.
 b. Staffing to provide oversight of Child Welfare and Attendance (CWA). The purpose of CWA is to prevent truancy and respond to excessive absenteeism and truancy.
 c. Bilingual staff in CWA provides additional access for non-English speaking families.

Budgeted Expenditures
 (a) 1000-3000 Certificated salaries and Benefits Supplemental \$341,426

Estimated Actual Expenditures
 a. 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$385,150

(a) Grant 1000-3000 Certificated salaries and Benefits Other \$251,821

a. Grant 1000-3000 Certificated salaries and Benefits Other \$251,821

(b) includes extended year 1000-3000 Certificated salaries and Benefits Supplemental \$129,440

b. includes extended year 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$129,440

c. 2000-3000 Classified salaries and Benefits Supplemental \$48,271

c. Bilingual Staff 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$48,271

Action 3

Planned Actions/Services
 4.3 Student Engagement Support

Actual Actions/Services
 4.3 Student Engagement and Support

Budgeted Expenditures
 a. 5800: Professional/Consulting Services And Operating

Estimated Actual Expenditures
 a. Legacy 5800: Professional/Consulting Services

a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS, HMS)

a. Legacy is an intervention program offered at four secondary sites, Redwood MS, Harvest MS, Silverado MS and Vintage HS. Over 200 students participate in this program district wide.

Expenditures Supplemental \$178,000

And Operating Expenditures LCFF Supplemental and Concentration \$178,000

a. NVEF 2000-3000 Classified salaries and Benefits Other \$12,500

a. NVEF 2000-3000 Classified salaries and Benefits Other \$12,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.4 Continue to focus on Student reporting of feeling Connectedness and Safety – including Foster Youth, Homeless as measure on the California Healthy Kids Survey.</p> <p>a. Continue to support Wellness Centers at all middle schools and American Canyon High School.</p> <p>b. 3.6 FTE Social Workers continue to coordinate Wellness Center services at five school sites.</p> <p>b. Continue equitable access to enrichment activities (transportation)</p> <p>c. Implement Foster Youth/Homeless Plan through social workers (see 4.2) including monitoring each FY/Homeless student in high school to track graduation progress</p> <p>d. Assess students entering as Foster Youth; assign counselor and progress monitor 3x/yr with student and Foster Parent</p> <p>e. Continue to provide access to health care providers: Certificated Nurses, LVNs and Health Service Assistants</p>	<p>4.4 Student Connectedness and Safety (as reported on the California Healthy Kids Survey)</p> <p>a. Continue to provide Wellness Centers at district Middle Schools and American Canyon High School. Wellness Centers provided Tier 2 or 3 services to 692 youth across the school year.</p> <p>b. 3.6 FTE Social Workers coordinate and provide direct services to youth and families.</p> <p>b. Transportation Services provided opportunity for all students to participate in extracurricular activities with no additional contribution from Supplemental funds.</p> <p>c. d. Implement Foster/Homeless Youth support - with monitoring of progress toward graduation. This is addressed through the collaborative work of the Foster/Homeless coordinator, Social Workers, Counselors, Parent Liaisons and other specialized staff.</p> <p>e. NVUSD remains committed to healthy living and providing</p>	<p>a. 4000-4999: Books And Supplies Supplemental \$25,000</p> <p>f. 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000</p> <p>b. e. 1000-3000 Certificated salaries and Benefits Supplemental \$646,016</p> <p>2000-3000 Classified salaries and Benefits Supplemental \$303,343</p>	<p>a. Wellness Centers 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$25,000</p> <p>f. MTSS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000</p> <p>b, e 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$646,016</p> <p>2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$303,343</p>

f. Continue to provide training and support for restorative practices and positive school climate; Implement Multi Tiered Systems of Support (MTSS)

students with the professionals needed to address student health needs, including school Nurses, LVNs and Health Assistants.
f. Addressed in 4.1

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5 Parent Education and Engagement</p> <p>a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs</p> <p>b. Continue to provide parent training in social and academic needs based on parent request/feedback from parent survey</p> <p>c. Continue to provide training and education and develop marketing tools to inform the community about the new Food Services Program</p> <p>d. Continue to support free breakfast for all students at the Title I elementary schools</p> <p>e. Continue to provide staffing to the Pregnant Minors Child Care Program at the Adult School</p>	<p>4.5 Parent Education and Engagement</p> <p>a. Provide 1.0 FTE Parent Liaison and Community Engagement Coordinator</p> <p>b. 161 parent training opportunities were held during the 2019-2020 school year.</p> <p>c. NVUSD branded the Food Services program and developed a social media presence. The program created promotional flyers and postcards, held tastings, samplings, Harvest of the Month to promote and inform students and the public about the new program.</p> <p>d. NVUSD offers free breakfast at four Title I schools .</p> <p>e. Staff was no longer needed for this program.</p>	<p>a. Salary 2000-3000 Classified salaries and Benefits Supplemental \$124,459</p> <p>a. Salary - Pregnant Minors Program 2000-3000 Classified salaries and Benefits Supplemental \$20,952</p> <p>b. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p> <p>b. 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000</p> <p>c. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000</p> <p>d. FRPL program 5000-5999: Services And Other Operating</p>	<p>a. Salary 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$124,459</p> <p>a. Salary - Pregnant Minors Program 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$20,952</p> <p>b. Parent Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000</p> <p>b. Parent Training 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000</p> <p>c. Food Service Department 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000</p> <p>d. Free Breakfast 5800: Professional/Consulting Services And Operating Expenditures</p>

Expenditures Supplemental \$85,000

e. Hourly 2000-3000 Classified salaries and Benefits Supplemental \$50,000

LCFF Supplemental and Concentration \$85,000

e. Hourly Staffing for PMCCP Program 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.6 Parent Education and Engagement – Supplemental</p> <p>a. 13.375 FTE school-level bilingual parent liaisons</p> <p>b. Translation/Interpretation services for written communications, meetings, conferences, training</p> <p>c. Parent education specifically for parents of first time graduates - On the Move (Parent University - McPH, PH, Sal, NJ)</p> <p>d. Training for Foster Parents</p>	<p>4.6 Parent Education and Engagement</p> <p>a. Parent Liaisons are assigned or available at all school sites.</p> <p>b. Translation and interpretation services have been enhanced in 2018-2019 with interpretation services provided at all parent meetings. Translation of written documents continues.</p> <p>c. Parent Education provided by On The Move and Parent University, district Parent Liaisons and other staff.</p> <p>d. Training for parents of foster youth are provided in monthly Opening Doors sessions. A variety of agencies present such as, Parents CAN, Lilliput, County Mental Health and Napa PD</p>	<p>a. district 2000-3000 Classified salaries and Benefits Supplemental \$599,190</p> <p>a. SH - site funds 2000-3000 Classified salaries and Benefits Title I \$19,216</p> <p>a. SH - site funds 2000-3000 Classified salaries and Benefits Supplemental \$19,216</p> <p>b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$27,500</p> <p>b. Precision Translations .50 5800: Professional/Consulting Services And Operating Expenditures Special Education \$27,500</p> <p>b. 2000-3000 Classified salaries and Benefits Supplemental \$5,000</p>	<p>a, Bilingual Parent Liaisons 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$599,190</p> <p>a. SH - Site Funds 2000-3000 Classified salaries and Benefits Title I \$19,216</p> <p>a. SH - Site Funds 2000-3000 Classified salaries and Benefits LCFF Supplemental and Concentration \$19,216</p> <p>b. Precision Translation .5 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$27,500</p> <p>b. Precision Translation .5 5800: Professional/Consulting Services And Operating Expenditures Special Education \$27,500</p> <p>b. Translation 2000-3000 Classified salaries and Benefits</p>

			LCFF Supplemental and Concentration \$5,000
		c. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$135,000	c. Parent Ed "On the Move and Parent Univ." 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$135,000
		c. Site SAL/PH 5800: Professional/Consulting Services And Operating Expenditures Title I \$31,000	c. Site SAL/PH 5800: Professional/Consulting Services And Operating Expenditures Title I \$31,000
		d. 1000-3000 Certificated salaries and Benefits Supplemental \$2,000	d. 1000-3000 Certificated salaries and Benefits LCFF Supplemental and Concentration \$2,000
		c.d. 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000	c. d. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.7 Facilities</p> <p>Bond projects and facility maintenance will no longer be part of the LCAP as there are other monitoring and reporting processes.</p>	<p>4.7 Facilities</p> <p>For 2019-2020 and beyond the NVUSD LCAP will align with the NVUSD Strategic Plan and include facility and bond improvements.</p>	<p>6000-6999: Capital Outlay Other</p> <p>6000-6999: Capital Outlay Other</p>	<p>6000-6999: Capital Outlay Other</p> <p>6000-6999: Capital Outlay Other</p>

Analysis

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

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

NVUSD has innovated around Community Engagement. Parent Liaisons have been a crucial implementation at sites to assist parents in participating in their children's educations. In particular, these innovations have supported the agency of parents who do not speak English. School engagement by students has room for growth, as evidenced by absenteeism, suspensions, and expulsions. That said, the increases in those metrics are very modest, and may just as easily be attributed to a very small number of students.

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

The focus on parent engagement in NVUSD has been monitored for three years. What is clear is, Liaisons not only support parent engagement but they are also critical in the outreach of school-based personnel, who need to reach parents for a variety of reasons. Liaisons have supported communications in both school to home and home to school, allowing parents unfamiliar with our system to remain in the loop about what's going on with their children.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no materials differences in budget and actuals for most of the actions listed. The Adult School no longer needed the support from District Supplemental funds to provide the necessary staffing in the Pregnant Minor's Childcare Program.

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

The re-calibration of the California Healthy Kids Survey requires NVUSD to review and update the growth target for this metric. In the former calibration, NVUSD showed extremely high percentage of students reporting feeling safe at school. In the re-calibration, the percentage has dropped significantly. For 2019-2020 NVUSD will review and update the growth target.

Another area for continued focus is communication and collaboration with parents. NVUSD did not meet the identified targets for parent engagement, based on the respondents of the parent survey.

The major shift in this goal is around its original language - Healthy Living. This goal is now around Communication - "Robust Communication, Community Engagement and Advocacy". Communication is central to the parent engagement initiatives in the district.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

A series of input sessions were held between January and April 2019. A survey was administered to parents using questions provided by the Department of Education to comply with LCAP. High School student groups met directly with staff. Partnerships with community groups (Napa Valley Education Foundation, NapaLearns, Budget Advisory Committee, Arts Alliance, etc.) and Parent Organizations (Superintendent's Parent Advisory, DELAC) supported facilitation of the engagement process by participating in the process. In addition, an electronic survey was distributed to parents for additional input.

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

I. Community Groups:

- A. Budget Steering Committee (includes NAPS) - 2/12/19, 2/26/19, 3/12/19
- B. Napa Learns Strategic Planning - 4/4/19
- C. Napa Valley Education Foundation - 2/13/19
- D. Arts Alliance/Governance - 2/21/19
- E. Equity Committee - 4/9/19

II. Bargaining Units:

- A. Napa Valley Educators' Association (NVEA) - Representatives: 2/25/19; Council: 3/5/19
- B. Superintendent's Staff Advisory Committee - 3/25/19
- C. California School Employees Association (CSEA) - 3/7/19

III. Parent Groups:

- A. District English Learner Advisory Committee (DELAC) and District Title 1 Advisory Committee (DAC) including EL representation - 2/20/19
- B. Superintendent's Parent Advisory Committee - 3/25/19, 5/28/19

IV. Student Groups: ???

V. Surveys - English and Spanish:

- A. Parent Input - 391 responses
- B. Meeting Input - 33 responses

VI. Staff Groups:

- A. Budget Roadshows -11/13/18, 3/14/19
- B. Superintendent's Staff Advisory Committee - 2/28/19
- C. Academic Specialists - 3/4/19

VII. Managers: 4/1/19

VIII. Board Presentations/Public Hearing and Approval: 6/13/19, 6/20/19

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

Groups were presented with information about the funding process, current action steps written into the 2019-2020 three-year plan, method of progress monitoring (California Dashboard), funding for the 2019-2020 school year and participants provided input based on current needs or priorities.

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

- Goal 1: Student Learning, Achievement and Access
- Goal 2: Effective Employee Relations and Resource Management
- Goal 3: Robust Communication, Community Engagement and Advocacy
- Goal 4: Tactical, Proactive and Efficient Asset Management
- Goal 5: Equity-Centered Leadership and Inclusive Organizational Culture
- Goal 6: Strategic, Impactful Governance and Policy Implementation

Notification of the Public Hearing was posted on the NVUSD webpage. The Board of Education held a Public Hearing to review the Local Control Accountability Plan (LCAP) on June 13, 2019.

Impact on LCAP and Annual Update

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

Parent/Community Groups (Course Access, Materials, Standards, Pupil Engagement/Outcomes, School Climate), continued access to counseling services
NapaLearns Strategic Planning: adequate devices moving to 1:1, math focus for PD, continue with PBL, expand course offerings that include coding/robotics, increase career awareness and preparedness and explore blended learning options

Napa Valley Ed Foundation: Continue funding to support music, health/PE (Course Access) and Legacy (Pupil Outcomes)
Equity Committee: Use data to guide decisions; continue to engage student voice and respond to their concerns
Arts Alliance – continue position to implement the Visual and Performing Arts Master Plan, resources for music repair and purchase and broaden arts integration with the new ELA adoption

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

Bargaining Units:

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

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

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

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

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

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

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

Align the LCAP to the new NVUSD Strategic Plan

Goal 1: Student Learning, Achievement and Access

Goal 2: Effective Employee Relations and Resource Management

Goal 3: Robust Communication, Community Engagement and Advocacy
Goal 4: Tactical, Proactive and Efficient Asset Management
Goal 5: Equity-Centered Leadership and Inclusive Organizational Culture
Goal 6: Strategic, Impactful Governance and policy Implementation

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Student Learning, Achievement and Access

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Basic, Implementation of State Standards and Course Access

- 1.a. Staffing: Teachers appropriately assigned and fully credentialed in all schools (including high poverty) in the subject areas, and, for the pupils they are teaching
- 1.b. Staffing: Approximately 30+ teachers needing Year 1 or Year 2 induction support to clear credentials
2. 100% new managers participating in Administrator Induction Program to clear administration credentials.
- 3.a. Instruction – 100% Common Core aligned instruction in math, ELA/ELD and literacy in H/SS and science
- 3.b. Instruction - Training in inquiry-based/problem-based learning aligned to standards with clear success criteria
4. Materials - 100% of students have access to common core-aligned instructional materials (text and/or digital) in math, ELA/ELD (17-18; 18-19) and science (18-19; 19-20); devices in use in all classrooms
5. Dashboard/CAASPP results gr. 3-8 ELA and math lowest for students with disabilities (red) and English learners (yellow)
8. Improve college readiness rates as measured by the new California Dashboard College and Career Readiness Indicator
9. 100% of students do not have 1:1 technology access

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Students perform at the level of 'Standards Met' on the California Assessment of Student Performance and Progress (CASPP)	Current Scores - 17-18, 46% Standard Met and Exceeded, ELA and 34% Standard Met and Exceeded, Math to grow 10% for 18-19 to 56% and 44% respectively.	ELA 46% and Math 34%	ELA 56% and Math 44%	Increase by 10% Standard Met/Exceeded (ELA and Math)
2. Graduates are 'college and career ready' as reported on the California Dashboard College and Career Readiness Indicator.	As of 17-18, 43.4% of all students in the 4-year cohort graduate "Prepared" as per CA Dashboard. Growth of 10% for 18-19 anticipated, for 53% approximately.	43.4% Prepared	53% Prepared	60% Prepared
3. English Learners demonstrate progress as reported on the California Dashboard English Learner Indicator.	Baseline proficiency is 28.6%. Growth of 10% per year for 17-18 is 38%.	38%	48%	58%
4. . Graduation Rate above 90% for all students and all subgroups as reported on the California Dashboard	Baseline grad rate is 87.7% overall. Latino grad rate 84.9%, White 87.1%, Two or More Races 86.6% for 17-18.	87.7% Overall	88.7%	90%
5. Suspension/Expulsion Rate not to exceed 5% for Suspension and not to exceed 1% for Expulsion as reported	Current suspension rate 3.3% for 17-18. Expulsion rate is .15%.	Maintain baseline overall; reduce 2% African American, Foster, and Pacific Islander Youth	Maintain baseline overall; reduce 2% African American, Foster, and Pacific Islander Youth	Maintain baseline overall; reduce 2% African American, Foster, and Pacific Islander Youth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
on the California Dashboard.				
6. Ensure compliance with Williams Act: teachers are assigned to classes for which they are authorized to teach, sufficiency of curricular materials, schools and classrooms meet FITT requirements.	100%	100%	100%	100%
7. Teachers participate in professional development to increase skills in standards aligned instruction, inquiry-based instruction, differentiation of instruction to meet the needs of English Learners, Foster Youth, Low Income and Students with Disabilities.	100%	100%	100%	100% 2 Professional Development days for all certificated staff.
8. Students report feeling connected to school and having a positive relationship with at least one adult at school, as measured by the California Healthy Kids Survey	Current percentages for School Engagement and Supports are; 77% (Agree or Strongly Agree) for Grade 7, 75% for Grade 9 and 71% for Grade 11.	85%	87%	90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7. Devices inventory	100% of students have devices at 100% of district standard: TK-2: iPads (12 per class); gr. 3-5 Chromebooks/PC's: 1 set per 40 students 6-12: 15:1 per classroom	100% grade 6-8 @ 1:1	100% grade 9/10 @ 1:4	100% grades 3-12 1:1 Chromebooks 100% TK-2 2:1 iPads 100% classrooms TK-12 with promethean-type displays.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

- 1.1 Student graduate college and career ready
 - a. Support the effective, consistent implementation of current State Standards in ELA, math, ELD, Science and History/SS
 - b. Implement a balanced literacy program that ensures all students TK -12 read, write and communicate proficiently
 - c. Assess student learning through a robust, balanced assessment system that includes formative, diagnostic, interim, summative and performance-based assessment tools to inform teaching and respond to student needs.
 - d. Improve performance outcomes for all students, and at least one year's growth in one year's time in all core subjects (ELA, math, history/ss, science) World Language, Visual and Performing Arts and Physical Education
 - e. Provide college and career guidance, counseling an support to ensure students have a plan for high school and beyond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,000	\$70,246	\$1,520,125
Source	Base	Supplemental	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits 2 Professional Development Days for all certificated staff
Amount	\$65,494	\$65,000	\$206,000
Source	Title II	Title II	Title II
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction stipends, released time - site 735	1000-3000 Certificated salaries and Benefits District staff to support school sites
Amount	\$240,328	\$240,000	1,009,197
Source	Other	Base	Lottery
Budget Reference	1000-3000 Certificated salaries and Benefits a-c. Educator Effectiveness Grant; Induction mentors, released time, stipends - site 735	1000-3000 Certificated salaries and Benefits a-c. Induction mentors, released time, stipends - site 735	1000-3000 Certificated salaries and Benefits Textbooks
Amount			\$325,493
Source			LCFF Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Stipends, Hourly and Subs: Curriculum Leads and Community of Practice (COP) participants, Curriculum Selection Committees, Special Projects

Amount			\$1,814,830
Source			LCFF Supplemental
Budget Reference			1000-3000 Certificated salaries and Benefits Staff to provide site support: Academic Specialists, Assistant Principals, Directors, Coordinators, Intervention
Amount			\$234,143
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Bilingual Assistants
Amount			\$831,917
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies Textbooks, Library Services; Other supplies
Amount			\$234,560
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Licenses; professional development; Dues and Memberships
Amount			\$1,627,286
Source			LCFF Supplemental
Budget Reference			1000-3000 Certificated salaries and Benefits Counselors

Amount			\$1,150,405
Source			LCFF Supplemental
Budget Reference			0001-0999: Unrestricted: Locally Defined Staffing, supplies, materials, consulting services as defined in each school's School Site Plan
Amount			\$3,073,934
Source			LCFF Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Specialized courses to address student needs: AVID, ELD, Intervention
Amount			\$81,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures College Board: PSAT/SAT Day at all High Schools
Amount			\$22,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Learning Days
Amount			\$65,332
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Professional Learning Days

Amount			\$534,434
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Learning; AVID , DLI, California Reading Assoc Conference; CABE; Contract with WestEd, Benchmark, UCB History/SS Project teacher and administrator training
Amount			\$87,445
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Library Media Techs
Amount			\$73,925
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Instructional Support Services

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Grade Spans: K-3
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.2 Student experience responsive, engaging pedagogy
 a. Implement inquiry-based learning grounded in State Standards utilizing high impact instructional strategies
 b. Establish a District standard for technology purchases and use in the areas of front of classroom, student/staff devices, blended learning portal/Intranet, and social media
 c. Use of District supported technology tools, devices, platforms, resources and applications to support student creativity, collaboration, critical thinking and personalized learning.
 d. Provide professional development and support for culturally and linguistically responsive teaching.
 e. Ensure English Learners access English Language Development (ELD) throughout the day

f. Promote and expand opportunities for NVUSD students, such as dual immersion and Seal of Biliteracy, to instill multicultural competency and bilingualism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000,000	\$3,100,000	\$240,000
Source	Base	Base	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits Class Size Reduction 0001	1000-3000 Certificated salaries and Benefits Class Size Reduction 0001	5800: Professional/Consulting Services And Operating Expenditures Legacy Project
Amount			\$170,500
Source			Locally Defined
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Hinge Rigorous PBL -Cowell Grant
Amount			\$40,000
Source			LCFF Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Alcosta Group; Professional Development
Amount			\$27,000,000
Source			Locally Defined
Budget Reference			6000-6999: Capital Outlay Measure H; Devices and Front of Classroom

Amount			\$27,500
Source			LCFF Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Hinge: Rigorous PBL
Amount			\$50,000
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies DLI; Seal of Biliteracy; PD for English Language Development
Amount			\$238,369
Source			Locally Defined
Budget Reference			1000-3000 Certificated salaries and Benefits Staffing to provide additional support for VO and NVIS; Targeted Assistance

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

- 1.3 Students thrive socially, emotionally and academically
 - a. Promote prevention and intervention programs that focus on health, wellness and positive personal and social development.
 - b. Support the effective, consistent implementation of PBIS and restorative practices
 - c. Ensure the effective, consistent implementation of Multi-tiered Systems of Support for academic and behavioral intervention in order to differentiate support for all.
 - d. Promote and support athletic programs that comply with current best practice and provide student athletes with opportunities to learn and grow.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$342,078	\$234,489	\$772,005
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits Staffing: Nurses, LVNs
Amount			\$600,000
Source			Locally Defined
Budget Reference			1000-3000 Certificated salaries and Benefits Implementation of Multi-tiered Systems of Support (MTSS) (LCSSP and MTSS Grants)
Amount			\$361,990
Source			LCFF Base
Budget Reference			1000-3000 Certificated salaries and Benefits Full Release Athletic Directors at all comprehensive high schools
Amount			\$70,000
Source			LCFF Supplemental
Budget Reference			1000-3000 Certificated salaries and Benefits Before/After School Tutoring and Extended Year, College Readiness Academy

Amount			\$167,000
Source			Federal Funds
Budget Reference			1000-3000 Certificated salaries and Benefits Before/After School Tutoring and Extended Year; Title I; Migrant Education
Amount			\$15,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Sylvan Contract for tutorial services
Amount			\$130,700
Source			LCFF Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures On The Move: Family Resource Centers
Amount			\$103,000
Source			Federal Funds
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Restorative Practices and PBIS
Amount			\$107,967
Source			LCFF Supplemental
Budget Reference			1000-3000 Certificated salaries and Benefits Credit Recovery

Amount			\$19,327
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Credit Recovery
Amount			\$135,000
Source			LCFF Supplemental
Budget Reference			5700-5799: Transfers Of Direct Costs Contribution to Food services
Amount			\$3,000
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Childcare for district meetings
Amount			\$2,750
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Meeting Supplies
Amount			\$1,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Parent Liaison - Verizon

Action 4

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

Specific Grade Spans: Secondary Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.4 Student benefit from real-world experiences
a. Provide Career Technical Education at all high schools
b. Promote teacher externships that inform their understanding of 21st century jobs.
c. Provide student work-based learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$1,027,486
Source	Base	Locally Defined	Carl D. Perkins Career and Technical Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a. IB and magnet fees/PD	5800: Professional/Consulting Services And Operating Expenditures a. IB and magnet fees/PD	1000-3000 Certificated salaries and Benefits In partnership with NCOE, provide CTE courses at each high school
Amount			\$45,143
Source			Locally Defined
Budget Reference			1000-3000 Certificated salaries and Benefits Work Based Learning Coordinator; Low Performing Student Block Grant
Amount			\$100,000
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries NapaLearns funded Teacher Externships

Action 5

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

- 1.5 Address Performance Indicator Review 3: (Students with Disabilities)
 - a. Communicate value and importance of ensuring SWD participate in statewide assessments (River MS)
 - b. Ensure SWDs have access to general education curriculum and materials
 - c. Implement Multi-tiered Systems of Support (MTSS)
 - d. Training and support for site administrators and teachers to improve performance expectations for SWDs
 - e. Quarterly analyze SWDs assessment results
 - f. Implement a decision-making tool for site teams to use for continuous improvement
 - g. Develop and implement math sequence for SWDs to access core standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$72,000	\$40,000
Source	Base	Base	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures a-f. licenses, fees	4000-4999: Books And Supplies a-f. licenses, fees	1000-1999: Certificated Personnel Salaries Targeted Assistance
Amount	\$890,000	\$800,000	\$100,000
Source	Lottery	Lottery	Other
Budget Reference	4000-4999: Books And Supplies a-f	4000-4999: Books And Supplies a-f	4000-4999: Books And Supplies Supplemental LEA
Amount		\$550,000	\$11,000
Source		Supplemental	LCFF Supplemental
Budget Reference		4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries Teacher Training
Amount		\$205,000	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Licences: DataZone, Imagine Learning, Rosetta Stone, Overdrive	
Amount		\$95,613	
Source		Supplemental	
Budget Reference		4000-4999: Books And Supplies f.g.	

Amount		\$150,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures a.c.f.g.	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.6 Professional Development to improve skills to differentiate for common core, IBL and 6C's

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

Modified Action

2018-19 Actions/Services

1.6 Professional Development to improve skills to differentiate for common core, Inquiry and 6C's

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

Modified Action

2019-20 Actions/Services

- a. CC and IBL/PBL curriculum planning released time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)
- b. Transformational Leadership Workshops
- c. ELA/ELD Implementation gr. 3-5 and 6-8
- d. Science NGSS/STEM/STEAM; Engineering is Elementary
- e. Edviate online learning
- f. Math I with Robotics
- g. Tech supported instruction

- a. CC and Inquiry curriculum planning release time (ELA/ELD, math, Science, H/SS, VAPA, WL, H/PE)
- b. ELA/ELD Implementation K-2; 3-5; 6-8
- c. Science NGSS/STEM/STEAM; Engineering is Elementary
- d. Math I, II with Robotics and Computing
- e. Tech supported instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$45,392	
Source	Base	Base	
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	
Amount	\$40,000	\$80,000	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c,d,f,g	5800: Professional/Consulting Services And Operating Expenditures	
Amount	\$220,043	\$215,553	
Source	Title II	Title II	
Budget Reference	1000-3000 Certificated salaries and Benefits a. Training, sub release, hourly, stipends	1000-3000 Certificated salaries and Benefits a. Training, sub release, hourly, stipends	

Amount	\$245,750	\$750,000	
Source	Other	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures e. Educator Effectiveness Grant - Edivate fee (paid through 2019-20)	1000-3000 Certificated salaries and Benefits Training, sub release, hourly, stipends	
Amount		\$125,000	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures a.b.c.d.	

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.7 Access to a Broad Course of Study

2018-19 Actions/Services

1.7 Access to a Broad Course of Study

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,530,000	
Source	Base	Base	
Budget Reference	1000-3000 Certificated salaries and Benefits a. Music, PE elementary (formula)	1000-3000 Certificated salaries and Benefits a. Music, PE elementary (formula)	
Amount	\$28,000	\$28,000	
Source	Base	Base	
Budget Reference	1000-3000 Certificated salaries and Benefits b. GATE/ALPS mentor stipends	1000-3000 Certificated salaries and Benefits b. GATE/ALPS mentor stipends	
Amount	\$103,697	\$94,000	
Source	Base	Base	
Budget Reference	1000-3000 Certificated salaries and Benefits c. VAPA .70 FTE	1000-3000 Certificated salaries and Benefits c. VAPA .60 FTE	

Amount	\$10,000	\$21,000	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures d. Equipment repair/replacement	5000-5999: Services And Other Operating Expenditures d. Equipment repair/replacement	
Amount	\$20,000	\$20,000	
Source	Other	Other	
Budget Reference	4000-4999: Books And Supplies d. Mondavi Grant for NHS/VHS band/choir	4000-4999: Books And Supplies d. Mondavi Grant for NHS/VHS band/choir	
Amount	\$2,815	\$2,815	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies b. ALPS/GATE	4000-4999: Books And Supplies b. ALPS/GATE	
Amount	\$50,000	\$50,412	
Source	Other	Other	
Budget Reference	1000-3000 Certificated salaries and Benefits c. VAPA .30 FTE (billable Arts Alliance)	1000-3000 Certificated salaries and Benefits c. VAPA .30 FTE (billable Arts Alliance)	

Action 8

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

- 1.8 Career Technical Education
 - a. 1.00 FTE CTE/Internship
 - b. Support 75+ sections CTE
 - c. Teacher Pathway (La Promesa)

2019-20 Actions/Services**Budgeted Expenditures**

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

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Modified Action

Modified Action

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

Budgeted Expenditures

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

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Unchanged Action

Unchanged Action

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

Budgeted Expenditures

Amount

\$90,000

Source

Locally Defined

Budget Reference

1000-3000 Certificated salaries and Benefits
 c. NapaLearns

Amount

\$40,000

Source

Base

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
 c. NTN Contract - Coaching

Action 11

Specific Grade Spans: 6-12

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	Modified Action	Modified Action
	3.3 Materials, Licensing a. ECHO licenses at secondary b. Naviance, CWRA fees, etc. c. Provide free online resources for parents to support instruction at home; provide parent training d. Computer equipment e. Research materials - Library books, materials and supplies	

Budgeted Expenditures

Amount		\$80,000	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures a. College and Career Readiness - ECHO	
Amount		\$10,000	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures b.	

Amount		\$4,000	
Source		Base	
Budget Reference		4000-4999: Books And Supplies c.	
Amount		\$136,000	
Source		Supplemental	
Budget Reference		4000-4999: Books And Supplies d.e.	

Action 12

	Specific Grade Spans: 8-12
--	----------------------------

OR

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

Actions/Services

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

Budgeted Expenditures

Amount		\$5,000	
Source		Other	
Budget Reference		4000-4999: Books And Supplies a. NapaLearns	
Amount		\$10,000	
Source		Other	
Budget Reference		1000-3000 Certificated salaries and Benefits b. NapaLearns	
Amount		\$8,000	
Source		Other	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures c. NapaLearns	
Amount		\$10,900	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures c. licenses (ACMS, RMS, NHS, VHS, VO, ACHS) and fees	
Amount		\$15,000	
Source		Supplemental	
Budget Reference		4000-4999: Books And Supplies	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Effective Employee Relations and Resources Management

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Local Priorities: NVUSD Strategic Plan

Identified Need:

Retain highly qualified employees at every level of the organization

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly Qualified Staff: % of staff engaged in professional development annually				100% teachers; 60 % classroom paraprofessionals; 50% all other classifications
Highly Qualified Staff: % of teachers appropriately assigned				100% teachers appropriately assigned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly Qualified Staff: % Teachers and administrators provided Induction				95% teachers and administrators provided Induction
Highly Qualified Staff: % of Education Specialists who have a Clear or Preliminary credential			s	95% Education Specialists have a Clear or Preliminary Credential.
Highly Qualified Staff: Ensure compliance with Williams Act: teachers are assigned to classes for which they are authorized to teach, sufficiency of curricular materials, schools and classrooms meet FITT requirements.				100% teachers appropriately assigned

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

New Action

Modified Action

2017-18 Actions/Services

- 2.1 Supplemental Staffing
 - a. 12.80 FTE elementary intervention teachers (Read 180, System 44)
 - b. 1.00 FTE intervention TOSA (Read180, System 44)
 - c. 20.50 FTE site level certified Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of EL, FY, SWD, low income:
 - i. ES: 12.50 FTE
 - ii. MS: 4.00 FTE
 - iii. HS: 4.00 FTE
 - d. 14 sections (2.80 FTE) EL support at MS (2.4 FTE) and HS (0.4 FTE) - ELD lab, AVID XL, English 3D (Title III)
 - e. 1.00 FTE ELD Academic Specialist bilingual
 - f. 49 sections (9.80 FTE) middle school AVID, R180, M180, tutorial
 - g. 23 sections (4.60 FTE) high school AVID, R180, APEX

2018-19 Actions/Services

- 2.1 Supplemental Staffing
 - a. 10.797 FTE elementary intervention teachers
 - b. 1.00 FTE District Academic Specialist: Intervention
 - c. 11.8 FTE school site level Academic Specialists to focus on scaffolding, interventions, assessment and monitoring of English Learners, students who are Socioeconomically Disadvantaged, Foster Youth and students with disabilities.
 - d. 24 sections (4.80 FTE) EL support at MS; 11 sections (2.2 FTE) HS ELD and EL Support
 - e. .5 FTE ELD Academic Specialist bilingual
 - f. 34 sections (6.8 FTE) middle school AVID, R180, M180, tutorial
 - g. 22 sections (4.4 FTE) high school AVID, R180, APEX
 - h. .20 Foster Youth/Homeless Admin to provide oversight of services

2019-20 Actions/Services

- 2.1 Collaborative, Transparent Employee Relations and Resource Management
 - a. Support collaborative work relationships throughout the district by formalizing agreements with employee associations and fostering an interest-based problem solving approach to solving conflict.
 - b. Attend to employee safety and wellness in the workplace.
 - c. Celebrate staff contributions throughout the District.
 - d. Create opportunities for employees to vet initiatives and tools through the user, practitioner perspective to improve implementation and scaling across the District.

h. .20 Foster Youth/Homeless Admin (NCOE/NVUSD)
 i. 7.05 FTE additional classified to provide in class support and tutoring
 j. 1.00 FTE Migrant TOSA and services to migrant families
 k. 7.38 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 l. .50. FTE Classified (Office of Second Language Learners)

i. 7.05 FTE additional classified to provide in class support and tutoring
 j. .15 FTE Migrant Ed Director
 k. 10.45 FTE supplemental staffing at Tier II/ III schools (McPH, SH, PH, PV, NJ, SN)
 l. Bilingual and other support staff to provide direct services to students and families (Bilingual IAs, Instructional Technology, Library Media, Supervision, Office Assistance)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,788,662	\$4,884,435	\$4,800
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits (a-c,e-g,k)	1000-3000 Certificated salaries and Benefits (a-c,e-g,k)	5000-5999: Services And Other Operating Expenditures Training: Interest Based Problem Solving
Amount	\$128,581	\$131,152	\$24,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	2000-3000 Classified salaries and Benefits (i,l)	2000-3000 Classified salaries and Benefits (i,l)	1000-3000 Certificated salaries and Benefits New Certified Employee Academy
Amount	\$768,707	\$100,110	\$5,800
Source	Title I	Title I	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits (a-c,h,k) district + site	1000-3000 Certificated salaries and Benefits (b,h,k) district + site	5000-5999: Services And Other Operating Expenditures Celebrations

Amount	\$84,541	\$86,232	\$8,000
Source	Title I	Title I	LCFF Base
Budget Reference	2000-3000 Classified salaries and Benefits i.	2000-3000 Classified salaries and Benefits i.	5800: Professional/Consulting Services And Operating Expenditures Pre-Employment Physicals
Amount	\$13,000	\$13,260	\$36,000
Source	Title III	Title III	LCFF Base
Budget Reference	2000-3000 Classified salaries and Benefits I. - EL Services	2000-3000 Classified salaries and Benefits I. - EL Services	5800: Professional/Consulting Services And Operating Expenditures Employee Assistance Program
Amount	\$113,083	\$115,345	
Source	Federal Funds	Federal Funds	
Budget Reference	1000-3000 Certificated salaries and Benefits j. - Migrant	1000-3000 Certificated salaries and Benefits j. - Migrant	
Amount	\$267,214	\$272,558	
Source	Title III	Title III	
Budget Reference	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.	
Amount	\$37,220	\$476,867	
Source	Title III	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits i.	2000-3000 Classified salaries and Benefits i. m	

Amount	\$110,278	\$112,484	
Source	Other	Other	
Budget Reference	1000-3000 Certificated salaries and Benefits h,k	1000-3000 Certificated salaries and Benefits h,k	

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

2.2 Supplemental Support
a. .50 FTE Dir. Intervention
b. AVID - fees, summer training, training

2018-19 Actions/Services

2.2 Supplemental Support
a. .50 FTE Dir. Intervention
b. AVID - Fees, Summer Institute, Professional Development

2019-20 Actions/Services

2.2 Talented and Diverse Workforce
a. Attract, hire and retain the best employees throughout the District

c. Provide before/after school/extended year tutorial
 d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders

c. Provide before/after school/extended year tutorial
 d. UC Davis College Readiness Academy for incoming 9th graders; expand to 10th graders

b. Develop the skills of our workforce through systematic training and a consistent evaluation process that supports professional growth.
 c. Establish a pathway for successful promotional opportunities for employees.
 d. Recruit teachers and administrators who reflect the diversity of our students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,494	\$77,279	\$905,585
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits a.	1000-3000 Certificated salaries and Benefits Attract and retain staff highly qualified staff through competitive compensation (cost of 1% salary increase)
Amount	\$40,000	\$40,000	\$4,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits b. AVID conference and training	1000-3000 Certificated salaries and Benefits b. AVID conference and training	5000-5999: Services And Other Operating Expenditures Outreach activities to recruit teachers and administrators who reflect diversity of NVUSD students
Amount	\$20,000	\$20,000	\$33,500
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures b. professional development	5000-5999: Services And Other Operating Expenditures b. professional development	5000-5999: Services And Other Operating Expenditures New Evaluation Tool

Amount	\$70,000	\$70,000	\$297,672
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Fees	5800: Professional/Consulting Services And Operating Expenditures b. Fees	2000-2999: Classified Personnel Salaries Professional Growth Stipend Classified
Amount	\$60,000	\$120,000	\$115,000
Source	Supplemental	Title I	Other
Budget Reference	1000-3000 Certificated salaries and Benefits c. hourly	1000-3000 Certificated salaries and Benefits c. hourly	2000-3000 Classified salaries and Benefits Hourly salary for Professional Development-Classified Employee Professional Development Block Grant
Amount	\$60,000	\$60,000	\$323,456
Source	Title I	Title I	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits c. hourly: district + site	1000-3000 Certificated salaries and Benefits c. hourly: district + site	2000-3000 Classified salaries and Benefits Attract and retain staff highly qualified staff through competitive compensation (cost of 1% salary increase)
Amount	\$200,000	\$120,000	\$905,585
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits d. College Academy	1000-3000 Certificated salaries and Benefits d. College Academy	1000-3000 Certificated salaries and Benefits Attract and retain staff highly qualified staff through competitive compensation (cost of 1% salary increase)

Amount	\$15,246	\$15,246	\$323,456
Source	Federal Funds	Federal Funds	LCFF Supplemental
Budget Reference	2000-3000 Classified salaries and Benefits d. Migrant summer tutors	2000-3000 Classified salaries and Benefits d. Migrant summer tutors	2000-3000 Classified salaries and Benefits Attract and retain staff highly qualified staff through competitive compensation (cost of 1% salary increase)
Amount	\$56,341	\$56,341	
Source	Other	Other	
Budget Reference	1000-3000 Certificated salaries and Benefits d. College Readiness Grant	1000-3000 Certificated salaries and Benefits d. College Readiness Grant	
Amount		\$32,000	
Source		Title I	
Budget Reference		2000-3000 Classified salaries and Benefits c.	

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

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

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

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Robust Communication, Community Engagement and Advocacy

State and/or Local Priorities addressed by this goal:

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

Local Priorities: NVUSD Strategic Plan

Identified Need:

1. Improve parent outreach; meaningful participation
2. 48.98% students eligible for free/reduced lunch program (FRLP)
3. Attendance Rates
4. High Chronic Absentee rates

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Liaisons	14 out of 29 schools have parent liaison support	23/29 schools have parent liaison support	23/29 schools have parent liaison support	23/29 schools have parent liaison support

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey	<p>a. 32% English/5% Spanish disagree/strong disagree receiving information how what they can do to help learning at home</p> <p>b. 23% English/2% Spanish disagree/strongly disagree being invited to help plan family involvement activities</p> <p>c. 33% English/6% Spanish disagree/strongly disagree being asked what they value about their school</p> <p>d. 32% English/8% Spanish disagree/strongly disagree being involved in or regularly attending a decision making committee at site/district level</p>	Decrease percent reporting disagree/strongly disagree in all categories	Decrease percent reporting disagree/strongly disagree in all categories	Decrease by 1% respondents reporting disagree/disagree strongly in all categories
Percent of students qualifying for Free/Reduced Lunch Program	48.98% participation in FRPL program	51.8%	53%	52%
Attendance rate	96.3% (2016)	minimum 95%	minimum 95%	Minimum 95%
Chronic Absentee rate	9.9%	reduce by 2%	reduce by 1%	Reduce by 1% districtwide and each school site

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.1 Attendance, PBIS, Suspensions, Expulsions
a. Continue to support implementation of PBIS, SWIS contracts and staff training/coaching.
b. Expand Saturday Academy to increase attendance especially at secondary.

2019-20 Actions/Services

3.1 Cultivate a Consistent Image and Message
a. Model and train for brand and message discipline Districtwide
b. Practice proactive as well as reactive media and social relations
c. Support informed employees, with a goal of excellent customer service and message support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$40,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (a)	5800: Professional/Consulting Services And Operating Expenditures (a)	5800: Professional/Consulting Services And Operating Expenditures Communications Consultants
Amount	\$50,000	\$131,841	\$161,300
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-3000 Certificated salaries and Benefits (a)	1000-3000 Certificated salaries and Benefits (a) PBIS Subs, Leads, Salary	2000-3000 Classified salaries and Benefits Communications Staffing

Action 2

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income [Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide [Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

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

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

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

Modified Action

Modified Action

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3.2 Two-way, Inclusive and user-friendly stakeholder engagement
 a. Systematize parent engagement and advocacy efforts at the District and site level
 b. Provide outstanding, consistent translation services to our multilingual community.
 c. Provide effective school websites, parent communication and social media
 d. Provide and participate in varied forums for public engagement and feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$334,731	\$341,426	\$294,170
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a)	1000-3000 Certificated salaries and Benefits (a)	2000-3000 Classified salaries and Benefits Parent Liaisons
Amount	\$246,883	\$251,821	\$80,000
Source	Other	Other	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (a) Grant	1000-3000 Certificated salaries and Benefits (a) Grant	5800: Professional/Consulting Services And Operating Expenditures Translation and Interpretation

Amount	\$126,935	\$129,440	\$40,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-3000 Certificated salaries and Benefits (b) includes extended year	1000-3000 Certificated salaries and Benefits (b) includes extended year	5000-5999: Services And Other Operating Expenditures Targeted Communications
Amount		\$48,271	\$185,668
Source		Supplemental	Title I
Budget Reference		2000-3000 Classified salaries and Benefits c.	2000-3000 Classified salaries and Benefits Parent Liaisons
Amount			\$56,407
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Parent Square

Action 3

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

4.3 Student Engagement Support
a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS)

2018-19 Actions/Services

4.3 Student Engagement Support
a. Provide Legacy intervention program and services at secondary (RMS, SMS, VHS, HMS)

2019-20 Actions/Services

3.3 Taking a Stand for CA Public Education
a. Facilitate strategic advocacy efforts, including Board resolution development and distribution
b. Lead advocacy efforts at the local and state level that position NVUSD to improve its capacity to serve all students and families effectively.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$178,000	\$178,000	\$0
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a.	5800: Professional/Consulting Services And Operating Expenditures a.	5900: Communications Contract (see Action 1)
Amount	\$12,500	\$12,500	
Source	Other	Other	
Budget Reference	2000-3000 Classified salaries and Benefits a. NVEF	2000-3000 Classified salaries and Benefits a. NVEF	

Action 4

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3.4 Inclusive and Responsive Emergency Communications
a. Work with Napa County Office of Emergency Services and community partners to institutionalize processes and protocols that ensure families are informed during area emergencies, in a timely and inclusive manner.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$0
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	4000-4999: Books And Supplies a.	4000-4999: Books And Supplies a.	0000: Unrestricted communication templates (Action #1)
Amount	\$128,501	\$20,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures b.	5000-5999: Services And Other Operating Expenditures f.	

Amount		\$646,016	
Source		Supplemental	
Budget Reference		1000-3000 Certificated salaries and Benefits b. e.	
Amount		\$303,343	
Source		Supplemental	
Budget Reference		2000-3000 Classified salaries and Benefits	

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

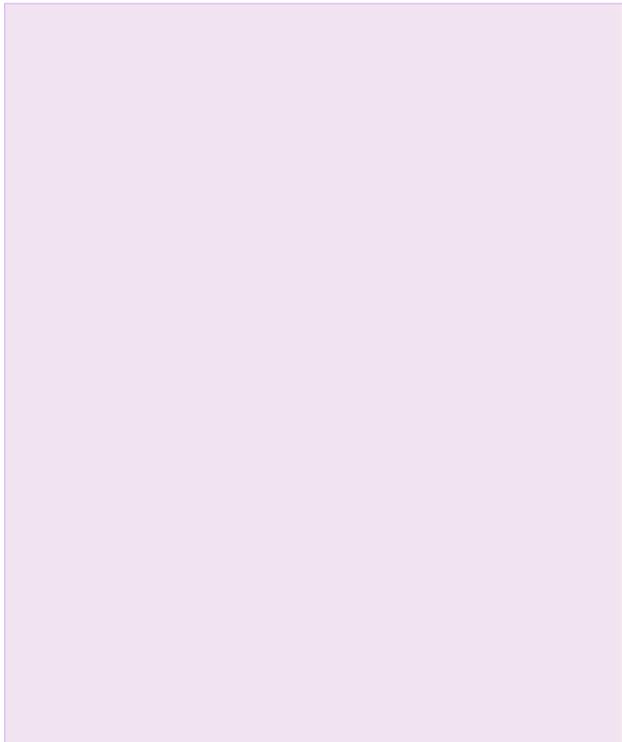
2018-19 Actions/Services

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

2019-20 Actions/Services

4.5 Parent Education and Engagement
 a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs
 b. Parent training in social needs and academic needs based on parent request/feedback from parent survey
 c. Provide nutrition resources/training on new Wellness policy
 d. Food Service Nutrition program
 e. Child Care Pregnant Minors Child Care Program

4.5 Parent Education and Engagement
 a. 1.00 FTE Parent Coordinator; conduct parent education specifically for parents of first time graduates, unduplicated pupils and pupils with exceptional needs
 b. Continue to provide parent training in social and academic needs based on parent request/feedback from parent survey
 c. Continue to provide training and education and develop marketing tools to inform the community about the new Food Services Program
 d. Continue to support free breakfast for all students at the Title I elementary schools
 e. Continue to provide staffing to the Pregnant Minors Child Care Program at the Adult School



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,398	\$124,459	
Source	Supplemental	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits a.	2000-3000 Classified salaries and Benefits a. Salary	
Amount	\$20,541	\$20,952	
Source	Title I	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits a.	2000-3000 Classified salaries and Benefits a. Salary - Pregnant Minors Program	

Amount	\$8,000	\$30,000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.	
Amount	\$18,000	\$10,000	
Source	Title I	Title I	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b.	5800: Professional/Consulting Services And Operating Expenditures b.	
Amount	\$30,000	\$30,000	
Source	Base	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.	
Amount	\$265,000	\$85,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures d. FRPL program	5000-5999: Services And Other Operating Expenditures d. FRPL program	
Amount	\$40,000	\$50,000	
Source	Supplemental	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits e.	2000-3000 Classified salaries and Benefits e. Hourly	

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$514,241	\$599,190	
Source	Supplemental	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits a. district	2000-3000 Classified salaries and Benefits a. district	
Amount	\$18,301	\$19,216	
Source	Title I	Title I	
Budget Reference	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds	
Amount	\$18,301	\$19,216	
Source	Supplemental	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits a. SH - site funds	2000-3000 Classified salaries and Benefits a. SH - site funds	
Amount	\$27,500	\$27,500	
Source	Base	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	
Amount	\$27,500	\$27,500	
Source	Special Education	Special Education	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	5800: Professional/Consulting Services And Operating Expenditures b. Precision Translations .50	

Amount	\$5,000	\$5,000	
Source	Supplemental	Supplemental	
Budget Reference	2000-3000 Classified salaries and Benefits b.	2000-3000 Classified salaries and Benefits b.	
Amount	\$130,881	\$135,000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c.	5800: Professional/Consulting Services And Operating Expenditures c.	
Amount	\$30,300	\$31,000	
Source	Title I	Title I	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c. Site SAL/PH	5800: Professional/Consulting Services And Operating Expenditures c. Site SAL/PH	
Amount	\$2,000	\$2,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-3000 Certificated salaries and Benefits d.	1000-3000 Certificated salaries and Benefits d.	
Amount		\$25,000	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures c.d.	

Action 7

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

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

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

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

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

2019-20 Actions/Services**Budgeted Expenditures**

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

Amount	\$44,673,735		
Source	Other	Other	
Budget Reference	6000-6999: Capital Outlay a-c. Measure H	6000-6999: Capital Outlay	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

Tactical, Proactive and Efficient Asset Management

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

NVUSD has a significant projected decline in enrollment of 200+ students annually over the next five years.
 District revenue is decreasing due to declining enrollment
 Costs are increasing annually (salaries, utilities and other operating costs continue to rise)
 Facilities need improved maintenance

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Enrollment Projections				Reduce the projected enrollment decline by 10%
Routine Restricted Maintenance				2.5% General Fund Allocation
Deferred Maintenance				.5% General Fund Allocation

Planned Actions / Services

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

Action 1

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

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		4.1 Educational Programs Benefit from Predictable and Stable Funding a. Develop and implement a 3-year enrollment stabilization plan b. Determine feasibility of parcel tax, sales tax or other general /tourist based revenue

Budgeted Expenditures

Amount			\$62,600
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures SchoolMint for centralized and online enrollment

Amount			\$78,000
Source			Locally Defined
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Assess feasibility of parcel tax/bond initiative

Action 2

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

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		New Action
		4.2 Alignment and allocation of resources should always mirror NVUSD Board priorities and goals a. Support the continued implementation of interest-based labor negotiations b. Conduct annual review of master schedules and class sizes to determine effectiveness and efficiency c. Conduct annual, data driven review of District funded educational programs and extracurricular activities as a foundation of budget allocation

Budgeted Expenditures

Amount			\$0
Source			LCFF Base
Budget Reference			1000-3000 Certificated salaries and Benefits Elementary and Secondary Education annually conduct class/course load analysis and report to Management - ongoing focus
Amount			\$0
Source			LCFF Base
Budget Reference			Training in Interest Based Problem Solving; in Goal 2

Action 3

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

OR

English Learners Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		New Action
		4.3 Asses and Develop Community Partnerships that Align, Support and Protect NVUSD Educational programs and resources. a. Identify new potential partnerships

		b. Annually evaluate all partnerships, agreements, MOUs for effectiveness and compliance with Board priorities and goals
--	--	--

Budgeted Expenditures

Amount			\$0
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Executive Cabinet - ongoing executive focus

Action 4

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

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		4.4 Maximize Effective and Sensible Facilities Management based upon measurable economic realities a. Annually review and update Measure H Implementation plan b. Continuously review and update demographic analysis to inform best use of facilities and progress toward attracting and retaining students.

- c. Allocate minimum of 2.5% of general fund for routine restricted maintenance
- d. Fund annually NVUSD deferred maintenance program at minimum .5% of general fund to meet targeted major repairs
- e. When possible, NVUSD will use recycled water and alternative energy sources, implement energy-saving programs and participate in composting/recycling initiatives mandated by State of California
- f. Establish achievable and consistent standards for school maintenance with focus on school cleanliness and improved work order responsiveness
- g. Institutionalize tools, processes and systems of support to serve our community in emergency preparedness and response

Budgeted Expenditures

Amount			\$25,000
Source			LCFF Base
Budget Reference			5900: Communications Bond and Facilities Communications
Amount			\$78,725
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Demographic Study

Amount			\$4,996,904
Source			LCFF Base
Budget Reference			2000-3000 Classified salaries and Benefits Routine Restricted Maintenance
Amount			\$150,000
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Emergency Preparedness/Measure H

Action 5

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

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Action 6

All

OR

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

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

Equity-Centered Leadership and Inclusive Organizational Culture

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Employees need to feel valued and included in decision-making
 Parents need to feel valued and included in decision-making
 Union leaders need to feel valued and included in decision-making
 Staff needs to reflect the diversity of the students and community

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent/Staff Surveys				75% parents and staff report feeling included in school/district decision-making
Access to professional development, all employees groups				75% of all employees participate in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				professional development
Interest Based Problem Solving				100% NVEA representatives and new management participate in IBPS training.

Planned Actions / Services

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

Action 1

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

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		5.1 Valuing Diversity, Equity and Inclusion a. Promote equity by increasing institutional access to historically underserved groups b. Promote diversity and actively create a community of inclusion for all students, families and staff c. Create systems across all departments and schools that intentionally ensure

everyone is respected and feels that they are part of an inclusive organization

Budgeted Expenditures

Amount			\$0
Source			LCFF Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Parent Liaisons (in Goal 3)
Amount			\$0
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Translation and Interpretation (in Goal 3)
Amount			\$0
Source			LCFF Base
Budget Reference			5900: Communications Image, Branding (in goal 3)
Amount			\$3,000
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Provide childcare at all district level meetings.

Action 2

All
[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		Modified Action
		5.2 Learning Culture of High Professional Standards a. Create a community of learners that empowers others to reach high levels of performance to achieve the District's vision through feedback, professional learning communities and use of best adult learning and leadership practices. b. Ensure all staff across all employee groups have access to common professional learning experiences that promote employee engagement and development that align with the District's strategic goals.

Budgeted Expenditures

Amount			\$0
Source			LCFF Supplemental
Budget Reference			2000-3000 Classified salaries and Benefits Professional Development Days - Classified x2 (Goal 1)

Amount			\$0
Source			LCFF Supplemental
Budget Reference			1000-3000 Certificated salaries and Benefits Professional Development Days - Certificated x 2 (Goal 1)
Amount			\$25,000.
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Power School; Low Performing Student Block Grant

Action 3

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

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		New Action
		5.3 Collaborative Relationships a. Create the infrastructure at the site and district level for teams to collaborate and integrate their work effectively and in a manner that demonstrates we value time as an organization

b. Empower staff to build strong relationships through high-trust strategies such as interest-based problem solving and restorative practices.

Budgeted Expenditures

Amount			\$104,000.
Source			Locally Defined
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Restorative Practices - K. Junker
Amount			\$0
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Interest Based Problem Solving - see Goal 2
Amount			\$0
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Council for Certificated Problem Solving meets monthly

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 6

Strategic, Impactful Governance and Policy Implementation

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Local Priorities: NVUSD Strategic Plan

Identified Need:

Update Board Policies and associated administrative regulations
 Training for Board of Trustees
 Alignment of district work to board policy

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Board Policies updated and aligned to CSBA recommendations annually				100%
Trustees attend annual CSBA training				100%

Planned Actions / Services

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

Action 1

All	All Schools
-----	-------------

OR

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

Actions/Services

		New Action
		<p>6.1 Foster Effective Governance</p> <p>a. Implement best practices for Board leadership and engagement</p> <p>b. Establish governance structures and communication mechanisms that develop trustee capacity to deeply engage with, analyze and study with District issues that require Board direction and approval while creating efficiency</p>

Budgeted Expenditures

Amount			\$20,000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures CSBA Annual Conference

Amount			\$5,400
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures CSBA Governance Training

Action 2

All	All Schools
-----	-------------

OR

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

Actions/Services

		New Action
		6.2 Policy Review, Development and Implementation a. Ensure Board policies are current, relevant, clear and easily accessible to the staff and the public. b. Align district work to policies. c. Ensure effective implementation of policies through ongoing training and accountability.

Budgeted Expenditures

Amount			\$20,000
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Dues and Memberships

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$14,948,289.00

Percentage to Increase or Improve Services

10.73%

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

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

The NVUSD Local Control Accountability Plan (LCAP) is now aligned to the NVUSD Strategic Plan which outlines the priorities of the district, inclusive of goals for student achievement and parent engagement, but also the priorities for resource management, inclusive culture, thriving employee relations, governance and communication.

Goal 1 of the LCAP describes the heart of the actions and services to address student achievement and wellness, parent engagement and staff development. By concentrating funds districtwide for site supplemental services (e.g. additional staffing to provide specific services such as credit recovery, intervention teachers at elementary and specialized courses at the secondary level, a parent liaison coordinator and bilingual parent liaisons, ELD coaching/training/materials, intersession programs Counselors, Social Workers, Nurses, LVNs, bilingual paraprofessionals, staffing for services for foster/homeless students) all eligible students and families benefit no matter which school students attend including schools with fewer than 40% high needs students. By combining funds with other restricted resources (Title I, Title II, Title III, Title IV, Migrant, Federal Magnet, LCSSP), we are able to provide a broader range of services and create coherence across District schools. To improve outcomes for the high need students (unduplicated pupils) the NVUSD LCAP includes robust initiatives to directly impact student achievement through programs and services as described below.

To address academic improvements, NVUSD has dedicated funding, both district base and supplemental, to ensure a strong foundation of learning in Tier 1 or "best, first instruction". To accomplish this, NVUSD has funded curriculum adoptions for ELA and Math TK-8 that are aligned to the Common Core State Standards. Teachers have been provided training and support to effectively utilize the materials to meet student needs in both Tier 1 and Tier II of the Multi-tiered System of Support (MTSS). Teachers are also provided the support of Academic Specialists at the site and district level to facilitate professional learning and coaching. Additional supplemental funds support the implementation of AVID at fourteen schools, International Baccalaureate at three schools, Dual

Language Immersion at two schools, and International Spanish Academy (ISA) at one school. Other ways the supplemental funds support student achievement, purchase of supplementary materials as described below, additional professional development for Early Literacy, Science, Mathematics, Visual and Performing Arts, and Physical Education. and World Language. The California Dashboard, shows NVUSD students "maintained" in both English Language Arts and mathematics for All Schools, however, several schools showed improved performance, a signal that our efforts and priorities are on the right track.

Research supports a Multi-Tiered System of Support (MTSS) to address academic, socio-emotional and behavioral needs (Sprague, Cook, Sadler & Browning-Wright, 2008). Supplementary funds support strategic (Tier II) and intensive (Tier III) services to students at risk.

- Academically, strategic and intensive needs supported by supplemental funds include the following research-based programs and services: Scholastic iREAD, System 44, Read 180, Math 180, FASTT (math fluency), Scholastic Phonics Inventory (SPI), Scholastic Reading Inventory (SRI), Scholastic Math Inventory (SMI), English 3D, Imagine Learning English, Tell Me More and Inside/Edge. These interventions approved by the California Department of Education (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) provide additional differentiated tracking of student progress for extended day, year or services. DIBELS (<https://dibels.org/research.html>) is used at K-2 to track critical early literacy skills that research shows are valid predictors of reading progress. Supplemental funds also provide coaching, training, tracking (Academic Specialists), additional staffing (intervention teachers at elementary) and devices for online intervention programs (Burns <http://www.rtinetwork.org/getstarted/implement/> "Using Technology to Enhance RTI"). NVUSD has identified by student demographics indicators (free/reduced price lunch, parent education and English Learner status) additional support for elementary schools. Tiers II and III elementary schools have additional staffing provided to lower the student-to-teacher ratio, provide small group instruction and intervention services throughout the school day. Supplemental funds also provide extended day, tutoring, 85 supplemental sections at middle/high and extended year programs and materials for English Learners, students at risk, foster youth, and low income. Results over time (DIBELS, CELDT, AP enrollment/passing rates/graduation, etc.) demonstrate closing the gap, fewer students at middle and high school requiring double blocks of classes, increases in our reclassification rates of English Learners and improvements in a-g completion, minority enrollment in AP classes, and increased graduation rates. Credit recovery is provided through onsite online via Cyber High (FTE); low income student students who do not have a device are provided one.
- Behaviorally, strategic and intensive needs supported by supplemental funds include the following research-based programs and services (Sprague, Cook, Sadler & Browning-Wright, 2008): Positive Behavior and Support/BEST, restorative justice, social workers, counseling staff at elementary/middle/high school (Rothman <http://www.schoolcounselor.org/magazine/blogs/may-june-2010/mission-a-drop-in-dropouts>), wrap around services/Wellness Centers and prevention/youth leadership programs (e.g., Legacy at VHS, RMS, SMS, HMS and LAYLA at NHS with On the Move). Funds also support curriculum including the 2nd Step Program. The impact on parent engagement in education has been well-documented and researched. Supplemental, Title 1 and Title III funds provide a 1.00 FTE Parent Coordinator and 12.0 FTE bilingual parent/community liaisons to support parent needs at the site level with training that addresses both the

academic and social-emotional needs of youth. Supplemental funds (augmented by Title 1) also provide Parent University (<http://www.nvparentuniversity.org>) at five elementary schools with high concentration of low-income families.

NVUSD has invested in student social, emotional and behavioral supports and the results are promising. Results reported on the California Dashboard show very low Suspension and Expulsion rates.

Finally, research (Fullan, CDE District Academic Survey;Elementary and Secondary Schools Act) supports the use of supplemental funds on systemwide alignment for program improvement in the following eight areas (source: Academic Program Survey): instructional program, instructional time, professional development (teachers and administrators), monitoring system (assessment), coaching, collaboration, pacing and fiscal support. NVUSD's LCAP is designed around these 8 system program components, 8 state priorities and 6 district goals.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$14,465,598

Percentage to Increase or Improve Services

10.88%

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

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

Qualitative Response:

By concentrating funds districtwide for site supplemental services (e.g., FTE for APEX credit recovery, intervention teachers at elementary and sections at secondary, parent coordinator and bilingual parent liaisons, ELD coaching/training/materials, intersession programs) all eligible students and families benefit no matter which school students attend including schools with fewer than 40% high needs students. This systemwide approach creates better efficiencies and equity of service to the sites and students (Goal 1 Supplemental = \$2,180,348). Actions are largely included in Goal 2 (“Closing the Achievement Gap”; Goal 2 Supplemental = \$8,818,813) and Goal 3 (“School Climate, Parent Involvement, Pupil Engagement”) Supplemental funds (\$2,931,654) are directed towards supporting the needs of at risk students, particularly socio-economically disadvantaged youth, English learners, foster youth and students with special needs. By combining funds with other restricted resources (Title I, Title II, Title III, Migrant, federal Magnet, federal Elementary and Secondary School Counseling grant), we are able to provide a broader range of services including social workers, counselors, mental health professionals, Wellness Centers, Parent University, tutoring, after school and extended year programs.

In addition, research supports a Multi-Tiered System of Support (MTSS) to address academic, socio-emotional and behavioral needs (Sprague, Cook, Sadler & Browning-Wright, 2008). Supplementary funds support strategic (Tier II) and intensive (Tier III) services to students at risk.

- Academically, strategic and intensive needs supported by supplemental funds include the following research-based programs and services: Scholastic iREAD, System 44, Read 180, Math 180, FASTT (math fluency), Scholastic Phonics Inventory (SPI), Schol

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

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

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

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$10,432,000

Percentage to Increase or Improve Services

9.34%%

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

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

Qualitative Response:

By concentrating funds districtwide for site supplemental services (e.g., FTE for APEX credit recovery, intervention teachers at elementary and sections at secondary, parent coordinator and bilingual parent liaisons, ELD coaching/training/materials, intersession programs), and class size reduction, all eligible students and families benefit no matter which school students attend including schools with fewer than 40% high needs students. This systemwide approach creates better efficiencies and equity of service to the sites and students (Goal 1 Supplemental = \$1,342,078). Actions are largely included in Goal 2 (“Closing the Achievement Gap”; Goal 2 Supplemental = \$7,546,934) and Goal 3 (“School Climate, Parent Involvement, Pupil Engagement”) Supplemental funds (\$1,942,988) are directed towards supporting the needs of at risk students, particularly socio-economically disadvantaged youth, English learners, foster youth and students with special needs. By combining funds with other restricted resources (Title I, Title II, Title III, Migrant, federal Magnet, federal Elementary and Secondary School Counseling grant), we are able to provide a broader range of services including social workers, counselors, mental health professionals, Wellness Centers, Parent University, tutoring, after school and extended year programs.

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

- Academically, strategic and intensive needs supported by supplemental funds include the following research-based programs and services: Scholastic iREAD, System 44, Read 180, Math 180, FASTT (math fluency), Scholastic Phonics Inventory (SPI), Scholastic Reading Inventory (SRI), Scholastic Math Inventory (SMI), English 3D, Imagine Learning English, Tell Me More and Inside/Edge. These interventions approved by the California Department of Education (<http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>) provide additional differentiated tracking of student progress for extended day, year or services. DIBELS (<https://dibels.org/research.html>) is used at K-2 to track critical early literacy skills that research shows are valid predictors of reading progress. Supplemental funds also provide coaching, training, tracking (Academic Specialists), additional staffing (intervention teachers at elementary) and devices for online intervention programs (Burns <http://www.rtinetwork.org/getstarted/implement/> “Using Technology to Enhance RTI”). NVUSD has identified by demographics (free/reduced price lunch, parent education and English Learner status) and triaged support for elementary schools based on need. Tiers II and III elementary schools have additional staffing provided to lower the student-to-teacher ratio, provide small group instruction and intervention services throughout the school day. Supplemental funds also provide extended day, tutoring, 85 supplemental sections at middle/high and extended year programs and materials for English Learners, students at risk, foster youth, and low income. Results over time (DIBELS, CELDT, AP enrollment/passing rates/graduation, etc.) demonstrate closing the gap, fewer students at middle and high school requiring double blocks of classes, increases in our redesignation rates of English Learners and improvements in a-g completion, minority enrollment in AP classes, and increased graduation rates. Credit recovery is provided through onsite online APEX sections (FTE); low income students unable to bring their own device are provided one (total Goal 3 supplemental = \$600,000).

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,919,081.00	23,942,480.87	65,476,708.00	23,919,081.00	53,883,791.00	143,279,580.00
Base	5,548,107.00	0.00	5,212,012.00	5,548,107.00	40,000.00	10,800,119.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	1,027,486.00	1,027,486.00
Federal Funds	130,591.00	130,591.00	128,329.00	130,591.00	270,000.00	528,920.00
LCFF Base	0.00	5,904,391.48	0.00	0.00	7,431,139.00	7,431,139.00
LCFF Supplemental	0.00	0.00	0.00	0.00	14,948,289.00	14,948,289.00
LCFF Supplemental and Concentration	0.00	14,247,404.00	0.00	0.00	0.00	0.00
Locally Defined	140,000.00	140,000.00	0.00	140,000.00	28,336,012.00	28,476,012.00
Lottery	800,000.00	949,913.53	890,000.00	800,000.00	1,009,197.00	2,699,197.00
Other	714,698.00	1,742,184.00	46,715,815.00	714,698.00	430,000.00	47,860,513.00
Special Education	27,500.00	27,500.00	27,500.00	27,500.00	0.00	55,000.00
Supplemental	14,465,565.00	0.00	9,832,000.00	14,465,565.00	0.00	24,297,565.00
Supplementary Programs - Specialized Secondary	1,027,486.00	0.00	1,027,486.00	1,027,486.00	0.00	2,054,972.00
Title I	458,558.00	458,558.00	1,000,390.00	458,558.00	185,668.00	1,644,616.00
Title II	300,553.00	35,915.86	305,537.00	300,553.00	206,000.00	812,090.00
Title III	306,023.00	306,023.00	337,639.00	306,023.00	0.00	643,662.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,919,081.00	23,942,480.87	65,476,708.00	23,919,081.00	53,883,791.00	143,279,580.00
	0.00	0.00	0.00	0.00	0.00	0.00
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	1,150,405.00	1,150,405.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	3,550,427.00	3,550,427.00
1000-3000 Certificated salaries and Benefits	17,651,973.00	17,140,554.34	16,051,856.00	17,651,973.00	11,402,568.00	45,106,397.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	297,672.00	297,672.00
2000-3000 Classified salaries and Benefits	2,022,575.00	2,163,480.00	1,080,165.00	2,022,575.00	6,886,126.00	9,988,866.00
4000-4999: Books And Supplies	2,440,428.00	2,590,341.53	1,027,815.00	2,440,428.00	981,917.00	4,450,160.00
5000-5999: Services And Other Operating Expenditures	852,105.00	767,105.00	937,956.00	852,105.00	1,055,251.00	2,845,312.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	135,000.00	135,000.00
5800: Professional/Consulting Services And Operating Expenditures	952,000.00	1,281,000.00	705,181.00	952,000.00	1,399,425.00	3,056,606.00
5900: Communications	0.00	0.00	0.00	0.00	25,000.00	25,000.00
6000-6999: Capital Outlay	0.00	0.00	45,673,735.00	0.00	27,000,000.00	72,673,735.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,919,081.00	23,942,480.87	65,476,708.00	23,919,081.00	53,883,791.00	143,279,580.00
	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental	0.00	0.00	0.00	0.00	1,150,405.00	1,150,405.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	0.00	0.00	0.00	3,410,427.00	3,410,427.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	100,000.00	100,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	40,000.00	40,000.00
1000-3000 Certificated salaries and Benefits	Base	5,037,392.00	0.00	4,896,697.00	5,037,392.00	0.00	9,934,089.00
1000-3000 Certificated salaries and Benefits	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	1,027,486.00	1,027,486.00
1000-3000 Certificated salaries and Benefits	Federal Funds	115,345.00	115,345.00	113,083.00	115,345.00	167,000.00	395,428.00
1000-3000 Certificated salaries and Benefits	LCFF Base	0.00	5,393,676.48	0.00	0.00	1,291,575.00	1,291,575.00
1000-3000 Certificated salaries and Benefits	LCFF Supplemental	0.00	0.00	0.00	0.00	6,817,798.00	6,817,798.00
1000-3000 Certificated salaries and Benefits	LCFF Supplemental and Concentration	0.00	9,464,405.00	0.00	0.00	0.00	0.00
1000-3000 Certificated salaries and Benefits	Locally Defined	90,000.00	90,000.00	0.00	90,000.00	883,512.00	973,512.00
1000-3000 Certificated salaries and Benefits	Lottery	0.00	0.00	0.00	0.00	1,009,197.00	1,009,197.00
1000-3000 Certificated salaries and Benefits	Other	539,198.00	1,508,544.00	760,830.00	539,198.00	0.00	1,300,028.00
1000-3000 Certificated salaries and Benefits	Supplemental	10,009,331.00	0.00	7,872,302.00	10,009,331.00	0.00	17,881,633.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-3000 Certificated salaries and Benefits	Supplementary Programs - Specialized Secondary	1,027,486.00	0.00	1,027,486.00	1,027,486.00	0.00	2,054,972.00
1000-3000 Certificated salaries and Benefits	Title I	280,110.00	280,110.00	828,707.00	280,110.00	0.00	1,108,817.00
1000-3000 Certificated salaries and Benefits	Title II	280,553.00	15,915.86	285,537.00	280,553.00	206,000.00	772,090.00
1000-3000 Certificated salaries and Benefits	Title III	272,558.00	272,558.00	267,214.00	272,558.00	0.00	539,772.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	297,672.00	297,672.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-3000 Classified salaries and Benefits	Federal Funds	15,246.00	15,246.00	15,246.00	15,246.00	0.00	30,492.00
2000-3000 Classified salaries and Benefits	LCFF Base	0.00	0.00	0.00	0.00	5,481,660.00	5,481,660.00
2000-3000 Classified salaries and Benefits	LCFF Supplemental	0.00	0.00	0.00	0.00	1,103,798.00	1,103,798.00
2000-3000 Classified salaries and Benefits	LCFF Supplemental and Concentration	0.00	1,926,886.00	0.00	0.00	0.00	0.00
2000-3000 Classified salaries and Benefits	Other	12,500.00	70,640.00	12,500.00	12,500.00	115,000.00	140,000.00
2000-3000 Classified salaries and Benefits	Supplemental	1,844,121.00	0.00	878,816.00	1,844,121.00	0.00	2,722,937.00
2000-3000 Classified salaries and Benefits	Title I	137,448.00	137,448.00	123,383.00	137,448.00	185,668.00	446,499.00
2000-3000 Classified salaries and Benefits	Title III	13,260.00	13,260.00	50,220.00	13,260.00	0.00	63,480.00
4000-4999: Books And Supplies	Base	298,815.00	0.00	2,815.00	298,815.00	0.00	301,630.00
4000-4999: Books And Supplies	LCFF Base	0.00	298,815.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	0.00	0.00	0.00	881,917.00	881,917.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	1,266,613.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	800,000.00	949,913.53	890,000.00	800,000.00	0.00	1,690,000.00
4000-4999: Books And Supplies	Other	75,000.00	75,000.00	20,000.00	75,000.00	100,000.00	195,000.00
4000-4999: Books And Supplies	Supplemental	1,266,613.00	0.00	115,000.00	1,266,613.00	0.00	1,381,613.00
5000-5999: Services And Other Operating Expenditures	Base	41,900.00	0.00	110,000.00	41,900.00	0.00	151,900.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	41,900.00	0.00	0.00	124,507.00	124,507.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	0.00	0.00	0.00	0.00	930,744.00	930,744.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	625,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	80,000.00	80,000.00	248,750.00	80,000.00	0.00	328,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental	710,000.00	0.00	559,001.00	710,000.00	0.00	1,269,001.00
5000-5999: Services And Other Operating Expenditures	Title III	20,205.00	20,205.00	20,205.00	20,205.00	0.00	40,410.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental	0.00	0.00	0.00	0.00	135,000.00	135,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	170,000.00	0.00	202,500.00	170,000.00	40,000.00	412,500.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	103,000.00	103,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	170,000.00	0.00	0.00	210,725.00	210,725.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	0.00	0.00	0.00	0.00	518,200.00	518,200.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,714,046.00	10,885,360.87	8,257,691.00	10,714,046.00	44,470,763.00	63,442,500.00
Goal 2	9,841,344.00	9,699,705.00	9,135,769.00	9,841,344.00	2,986,854.00	21,963,967.00
Goal 3	3,363,691.00	3,357,415.00	48,083,248.00	3,363,691.00	857,545.00	52,304,484.00
Goal 4	0.00	0.00	0.00	0.00	5,391,229.00	5,391,229.00
Goal 5	0.00	0.00	0.00	0.00	132,000.00	132,000.00
Goal 6	0.00	0.00	0.00	0.00	45,400.00	45,400.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					