

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Nuestro Elementary

Contact Name and Title

Joe Hendrix

Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

The Nuestro Elementary School District serves approximately 156 students in grades TK-8. A small percentage 8.1% of our students speak languages other than English in their homes and are limited in their English proficiency. About 5.6% of our English learner students come from Spanish speaking backgrounds. 2.5% come from Punjabi speaking backgrounds. The District supports an English language development (ELD) program that provides a means for limited English proficient (LEP) students to acquire English skills and academic proficiencies needed to succeed in school.

The Nuestro Elementary School District (NESD) has a rich history, traditional values, and progressive educational practices. As a learning community, we ardently believe failure is not an option and support our beliefs by putting effective practices into place. The school began serving students of the rural farming communities of North Sutter County in 1916, and many of our students' parents and grandparents, attended school here. While we have strong roots in the past, we are a forward thinking, high quality school. Our gymnasium is utilized most every weeknight, whether it is community based indoor soccer team practicing or adults from the community exercising by playing basketball. We also hold family fun nights most every month.

Our student body is comprised of about 80% inter-district transfer students who come to us by choice due to our reputation for achievement and behavioral expectations. We accept a wide variety of students for enrollment, including students with behavioral problems and special needs. About 42% of our students qualify for free and reduced lunch. Our English Learner population is less than 8.1% of our total

population. Our 2016-17 SBAC baseline results were higher than the state and county average, with 64.77% of students meeting or exceeding standards in ELA and 56.82% of students meeting or exceeding standards in math. However, there was a significant gap between outcomes for some of our sub-groups. Our two significant subgroups are White and Socioeconomically Disadvantaged.

LCAP Highlights

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

Through analysis of state and local data as well as input from staff, parents, and students we identified three overarching goals for the next three years. Those goals are:

Goal 1: Ensure that all students are college and career ready by providing rigorous, relevant, and high quality instruction.

Goal 2: Maintain a positive school climate; including fostering positive relationships between staff, students, parents, and the community.

Goal 3: Provide modern, safe school facilities that support student success.

Each goal is supported by actions developed with stakeholder input. The costliest actions involve retaining classified and certificated staff to provide high quality instruction, intervention, and support; providing professional development to ensure effective implementation of state standards as well as to improve outcomes for all students, but especially low income students, foster youth, and English learner students; providing targeted instructional materials to improve student outcomes. These actions cost more than the estimated supplemental and concentration funding amount. Other actions, which are not as costly are essential for supporting student success. While these actions benefit all students, our low income, foster youth, and English learner students will benefit more because they need the lower class size, targeted interventions, student support, positive climate, additional instructional materials, and individualized learning and assessment software more than other students to be successful.

Review of Performance

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

Greatest Progress

The District is proud of our students' progress on the new CAASPP assessment. We achieved the highest level for "all students' performance" in Mathematics and the next highest level for "all student performance" in English Language Arts. We also maintain a low level of suspension.

Regarding LCAP goals, we are proud of our socioeconomically disadvantaged students' increase of 50.9 points on the ELA standards assessment and increase of 25.2 points on the Mathematics standards assessment. It is comforting to know that, while making this academic progress, most of our parents and

students are happy with the school climate and level of inclusion.

To continue this progress, we plan to continue providing many of the LCAP actions we believe significantly contributed to students' success.

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

Greatest Needs

The only state indicator where Nuestro's overall performance was in the "orange" was for suspensions. This happened even though we only had two suspensions in the 2016-17 school year.

We have also determined a need for significant improvement of our chronic absenteeism rate.

We have discussed these areas of need and will address them by continuing to implement the actions/services already included in our LCAP. While doing this, we will focus on better implementation of activities designed to maintain a positive school climate while providing academic supports for students.

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

Performance Gaps

There were no state indicators for which the performance for any student group was two or more performance levels below the "all student" performance on the state's dashboard.

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

Increased or Improved Services

The most significant ways the LEA will increase or improve services for low-income students, English learners, and foster youth have been previously addressed. Nuestro Elementary School District will increase and improve services for low-income students, English learners, and foster youth in the following key ways: improving instruction, interventions, and English Language Development; utilizing technology to support learning; improving the school climate and fostering relationships by means such as improving communications and providing more celebrations of accomplishments; and providing safe, clean facilities that are conducive to student learning.

Budget Summary

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

DESCRIPTION**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$1,897,974

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,226,135

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

\$671,839 general fund budget expenditures not included in this plan are funds that are being budgeted for the annual operation of the district. This includes budgeting, instructional materials, services and other operating expenses, supplies, insurance, operation and housekeeping, special education, capital projects, as well as other expenditures necessary for operating the school district.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$1,301,864

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Ensure that all students are college and career ready by providing rigorous, relevant, high quality instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metrics/Indicators:

1.1 CA Schools Dashboard Academic Indicator for ELA and Math & CAASPP data for ELA and Math

2017-18:

ELA 8 points above level 3

Math 6 points above level 3

ELA 56% standard met/exceeded (CAASPP)

Math 55% standard met/exceeded(CAASPP)

2017-18: According to the FALL, 2017 Dashboard and CAASPP results:

ELA- 32.9 points above level 3, increasing significantly at 25.1 points.

Math- 19.7 points above level 3, increasing significantly at 16.1 points.

ELA- 64.77% standard met/exceeded (CAASPP)

Math- 56.82% standard met/exceeded(CAASPP)

Metrics/Indicators:

1.2 Academic Indicator & CAASPP data for ELA and Math for Socioeconomically Disadvantaged subgroup

2017-18:

ELA 1 point above level 3

Math 1 point above level 3

ELA 56% standard met/exceeded (CAASPP)

Math 52% standard met/exceeded (CAASPP)

2017-18: According to the FALL, 2017 Dashboard and CAASPP results:

ELA- 39.8 points above level 3, increasing significantly at 50.9 points.

Math-12.7 points above level 3, increasing significantly at 25.2 points.

ELA- 63.33% standard met/exceeded (CAASPP)

Math- 53.33% standard met/exceeded (CAASPP)

Expected

Metrics/Indicators:

1.3 District Assessments (Star Reading & Star Math- 1st-8th & ESGI-K)

2017-18:

ELA 85% at or above benchmark

Math 88% at or above benchmark

Actual

2017-18: According to District Assessments:

ESGI-K:

ELA: 92% at or above benchmark

Math: 100% at or above benchmark

1st through 8th:

Star Reading: 63% at or above benchmark (This was lower than expected due to the district increasing requirements for benchmark and the district's shift in intervention curriculum)

Star Math: 50% at or above benchmark (This was lower than expected due to the district increasing requirement for benchmark and the district's shift in intervention curriculum)

Metrics/Indicators:

1.4 SARC report on teacher credentialing

2017-18:

100% fully credentialed and appropriately assigned teachers

2017-18:

100% fully credentialed and appropriately assigned teachers

Metrics/Indicators:

1.5.A SARC report on Broad course of study/sufficient access to standards-aligned instructional materials

2017-18:

100%

2017-18:

100%

Expected

Metrics/Indicators:
1.5.B - Daily Instructional Schedule

2017-18:
Maintain broad course access

Metrics/Indicators:
1.6 CELDT data

2017-18:
This will be the baseline year for ELPAC
One student will be reclassified.

Metrics/Indicators:
API

2017-18:
Await guidance from the state

Actual

2017-18:
Maintained broad course access in daily instructional schedule

2017-18:
This will be the baseline year for ELPAC
One student was reclassified.

2017-18:
Awaiting guidance from the state

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

1.1 Continue funding teaching position created to break up combination classes and enable the school to provide improved ELD instruction as well as improved learning opportunities and interventions for all students.

Actual Actions/Services

Continued funding the teaching position created to break up combination classes and enable the school to provide improved ELD instruction as well as improved learning opportunities and interventions.

Budgeted Expenditures

Amount
\$73,000

Source
Supplemental

Budget Reference
Certificated Teacher Salaries & Benefits

Estimated Actual Expenditures

Amount
\$74,687

Source
Supplemental

Budget Reference
Certificated Teacher Salaries & Benefits

Action 2

Planned Actions/Services

1.2 Place Classified staff, such as Instructional Aides, Technology Aide, and Tutor to support academic programs and student success.

Actual Actions/Services

Placed Classified staff, such as Instructional Aides, Technology Aide, and Tutor to support academic programs and student success.

Budgeted Expenditures

Amount
\$29,434

Source
Supplemental & Base

Budget Reference
Classified Salary & Benefits

Estimated Actual Expenditures

Amount
\$39,864

Source
Supplemental & Base

Budget Reference
Classified Salary & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Purchase technology hardware and software to support student learning.

Purchased technology hardware and software to support student learning.

Amount
\$22,200

Source
Base \$11,855 and REAP
\$10,345

Budget Reference
Instructional Materials & non-capitalized equipment

Amount
\$19,386

Source
Base and REAP

Budget Reference
Instructional Materials & non-capitalized equipment

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.4 Continue providing certificated and classified staff with professional development to support the implementation of the CA standards, improve student success, and ensure access to a broad course of study-especially for English learners, foster youth, and low-income students.

Continued providing certificated and classified staff with professional development to support the implementation of the CA standards, improve student success, and ensure access to a broad course of study-especially for English learners, foster youth, and low-income students.

Amount
\$21,000

Source
Supplemental \$10,655, REAP \$10,345

Budget Reference
Certificated Teacher Salaries & Benefits
Classified Salaries & Benefits
Mileage
Travel & Conference
Consultant
Supplies
Food

Amount
\$7,000

Source
Base
REAP, Educator Effectiveness, Title II

Budget Reference
Certificated Teacher Salaries & Benefits
Classified Salaries & Benefits
Mileage
Travel & Conference
Consultant
Supplies
Food

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5 Improve Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.

Improved Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.

Amount
\$1,000

Source
Base

Budget Reference
Services & other operational expenditures
Instructional Materials

Amount
\$3,309

Source
Base

Budget Reference
Services & other operational expenditures
Instructional Materials

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.6 Provide, standards-aligned curriculum and high-quality instruction for Health.

Improved Health instructions but it still needs improvement and alignment.

Amount
\$3,600

Source
Base
Restricted Lottery

Budget Reference
Instructional Materials
Textbooks
Services and Other Operational Expenses

Amount
\$500

Source
Base
Restricted Lottery

Budget Reference
Instructional Materials
Textbooks
Services and Other Operational Expenses

Action 7

Planned Actions/Services

1.7 Provide career education activities.

Actual Actions/Services

Utilized the technology aide (funded in 1.2 above) to provide computer science based career education. We piloted an online career exploration curriculum, but it did not receive favorable reviews, so we did not purchase licenses for that. Our career fair did not materialize.

Budgeted Expenditures

Amount
\$2,000

Source
Base

Budget Reference
Instructional Materials
Services and Other Operational
Expenses
Food

Estimated Actual Expenditures

Amount
\$0

Source
Base

Budget Reference
Instructional Materials
Services and Other Operational
Expenses
Food

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8 Provide standards-aligned curriculum and high-quality instruction in ELA, ELD, Mathematics, Social sciences, Science, Visual and performing arts, Health, and Physical education.

Provided standards-aligned curriculum and high-quality instruction in ELA, ELD, Mathematics, Social sciences, Science, Visual and performing arts, Health, and Physical education.

Amount
\$624,184

Source
Base, EPA, REAP
Educator Effectiveness
Budget Reference
Certificated Teacher Salaries & Benefits
Instructional Materials
Services and Other Operational Expenses
Supplies

\$724,221

Source
Base, Educator Effectiveness
Budget Reference
Certificated Teacher Salaries & Benefits
Instructional Materials
Services and Other Operational Expenses
Supplies

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

Analysis

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

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

Overall, the actions/services were implemented well,. The actions/services that need better implementation during the 2018-19 school year are:
 1.5 Improve Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.
 1.6 Provide, standards-aligned curriculum and high-quality instruction for Health.
 1.7 Provide career education activities. During the 2017-18 year, implementation focused primarily on computer science and technology.

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

Based on the annual measurable outcomes data (see pgs 6-8), our actions/services were very effective in achieving goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A mtaterial difference was including expenditures for employee benefits, and books & supplies (not used elsewhere in the LCAP) to calculate expenditures for Action 1.8. This resulted in an increase of approximately \$100,037 more in expenditures for Action 1.8. Another material difference was spending less than anticipated on action 1.6 because we did not purchase a new health curriculum as planned. We spent more than planned on Action 1.1 (retaining a teacher to break up the combination classes) and 1.2 (classified aides). For Action 1.7, we did not spend the budgeted \$2,000. However, we did hold a career event, using only volunteer's and donations. Finally, while we offered professional development, but staff decided not to participate in as much professional development as planned (Action 1.4).

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

We contemplated making changes for the 2018-19 school year, but decided the plan is working well and should be continued as is, with the exception of changing some funding sources and budgeted amounts for actions.

Goal 2

Maintain a positive school climate; including fostering positive relationships between staff, students, parents, and the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Metrics/Indicators:
2.1 Middle School Dropout rate data

2017-18:
Maintain 0%

Actual

2017-18: 0%

Metrics/Indicators:
2.2 P2 District Attendance

2017-18:
Maintain 96.52%

2017-18: 95.21%

Expected

Metrics/Indicators:
2.3 P2 District Chronic Absences

2017-18:
Decrease by 20%

Metrics/Indicators:
2.4 Pupil Suspension/Expulsion rate

2017-18:
Maintain < 3% Suspension rate
Maintain 0% Expulsion rate

Metrics/Indicators:
2.5 Stakeholder Survey - school safety

2017-18:
Create a new baseline on a revised survey.

Metrics/Indicators:
2.6 Student Survey- school safety & bullying

2017-18:
Create a new baseline on a revised survey.

Actual

2017-18: increased from approximately 6.2% to 9.8%.

2017-18: 1 suspension - <1%

2017-18: A revised survey was created and given to parents to gather data for a new baseline.
84.6% of parents agree or strongly agree that Nuestro is a safe place for their child.

2017-18: A revised survey was created and given to students to gather data for a new baseline.
85.5% of students feel they are safe at school.
7.6% of students feel they are bullied at school.

Expected

Metrics/Indicators:

2.7 Stakeholder Survey - involvement valued- input valued

2017-18:

Create a new baseline on a revised survey.

Actual

2017-18: A revised survey was created and given to parents to gather data for a new baseline.

84.6% of parents agree or strongly agree that Nuestro values parent and community involvement and input.

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

2.1 Place Classified staff, such as a Library/Student Services Aide and Music Aide to improve the school climate.

Actual Actions/Services

Nuestro placed classified staff, such as a Library/Student Services Aide and a Music Aide to improve the school climate.

Budgeted Expenditures

Amount
\$18,181

Source
Base

Budget Reference
Classified Salaries & Benefits

Estimated Actual Expenditures

Amount
\$19,931

Source
Base

Budget Reference
Classified Salaries & Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2 Provide technology to increase students' safety and improve communications with staff and parents.

Purchased technology software systems such as Catapult and Schoolwise Alerts to improve student safety and improve communications with staff and parents.

Amount
\$2,700

Source
Base

Budget Reference
Services & Other Operational Expenses

\$2,650

Amount
\$2,100

Source
Base

Budget Reference
Services & Other Operational Expenses

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3 Continue supplementing the After-School Program to support all families with a safe place for their children after dismissal and for students to benefit from extended learning opportunities - especially to avoid forwarding on costs to low income families and families of English learners, foster youth, and Redesignated fluent English proficient students.

Continued supplementing the After-School Program to support all families with a safe place for their children after dismissal and for students to benefit from extended learning opportunities - especially avoiding costs to low income families and families of English learners, foster youth, and redesignated fluent English proficient students.

Amount
\$7,000

Source
Supplemental

Budget Reference
Classified salaries
Supplies
Food
Services & Other Operational Experiences

Amount
\$2,597

Source
Base

Budget Reference
Classified salaries
Supplies
Food
Services & Other Operational Experiences

Action 4

Planned Actions/Services

2.4 Paint facilities colors that promote a positive school climate.

Actual Actions/Services

Some classrooms/library/bathrooms were painted.

Budgeted Expenditures

Amount
\$3,197

Source
Base

Budget Reference
Classified Salaries & Benefits
Supplies
Food

Estimated Actual Expenditures

Amount
\$4,000

Source
Base

Budget Reference
Classified Salaries & Benefits
Supplies
Food

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.5 Provide activities that promote a positive school climate; including purchasing supplies for activities, purchasing snacks for students who may not be able to afford snacks at recess, and paying for speakers or events focused on improving the school climate.

Provided activities such as 3 rallies, bullying presentation, Sheriff's presentation, games, and awards to promote a positive school climate. We also purchased snacks for students.

Amount
\$3,200

Source
Base

Budget Reference
Supplies
Services & Other Operating
Expenditures
Food

Amount
\$450 (plus a portion of the Student Services Aide paid for in action 2.1)

Source
Base

Budget Reference
Supplies
Services & Other Operating
Expenditures
Food

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.6 Provide online surveys for stakeholder (students) input.

Provided stakeholder surveys online

Amount
\$200

Source
Base

Budget Reference
Salaries and Benefits
Services & Other Operating
Expenditures

Amount
\$220

Source
Base

Budget Reference
Salaries and Benefits
Services & Other Operating
Expenditures

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

Analysis

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

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

All actions/services were implemented well except providing activities to promote a positive school climate. We need to do more. We did hire the student services aide, but not all of the planned activities were carried out to the extent we planned.

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

Most metrics show the actions/services were effective in achieving our goals. However, we did not achieve a reduction in chronic absenteeism. It actually increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference that seemed to make a difference in outcomes was that we only spent approximately \$450 of the budgeted \$3,200 for providing activities that promote a positive school climate; including purchasing supplies for activities, purchasing snacks for students who may not be able to afford snacks at recess, and paying for speakers or events focused on improving the school climate (action 2.5). Chronic absenteeism did not decrease. It increased. Finally, our contribution to the After-School program (Action 2.3) was less than anticipated. However, we did supplement the 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.

No changes were made to this goal, expected outcomes, metrics, or actions and services to achieve this goal. This is because our goal for chronic absenteeism next year was already to reduce it by 20%.

Goal 3

Provide modern, safe school facilities that support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Stakeholder Survey

Annual Measurable Outcomes

Expected

Metrics/Indicators:

3.1 Facilities Inspection Tool - Physical environment

2017-18:

Maintain "Fair" or "Good" status until maintenance and modernization activities listed in the Facilities Plan are completed.

Actual

The FIT was completed in January of 2018, and Nuestro maintained "Good" status.

Expected

Metrics/Indicators:
3.2 Williams Complaints

2017-18:
Maintain no unresolved Williams complaints for facilities

Metrics/Indicators:
3.3 Stakeholder Survey

2017-18:
Establish a baseline for the percent of stakeholders who believe the school is a safe and clean place.

Actual

No Williams complaints occurred in 2017-18

2017-18: A revised survey was created and given to stakeholders to gather data for a new baseline.
88.5% of stakeholders agree or strongly agree that Nuestro is a safe place for their child.
While 84.4% of students felt the school was a clean place, the question about cleanliness was accidentally left off the stakeholder survey given to parents. This has been added for the 2018-19 survey.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1 Continue maintenance, repair, and modernization projects congruent with the District's facilities plan.

Began Prop 39 projects, replace siding, and replace fencing.

Amount
\$336,430

Source
Base
Proposition 39
Routine Restricted

Budget Reference
Classified Salaries & Benefits
Services or other operational expenditures
Maintenance

Amount
\$37,507.63

Source
Base
Proposition 39 - \$37,507.63
Routine Restricted

Budget Reference
Classified Salaries & Benefits
Services or other operational expenditures
Maintenance

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2 Continue purchasing and updating technology infrastructure congruent with the District's technology plan.

Continued purchasing current technology, such as upgraded laptops, wireless switch controller upgrades, additional chromebooks and replacement parts as needed.

Amount
\$1,000

Source
Base

Budget Reference
Classified Salaries & Benefits
Services & Other Operating
Expenditures
Capital
Non-Capitalized Equipment
Ending Balance Assignments

Amount
\$2,100

Source
Base

Budget Reference
Classified Salaries & Benefits
Services & Other Operating
Expenditures
Capital
Non-Capitalized Equipment
Ending Balance Assignments

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

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.

Normal maintenance, repairs, and modernization were carried out. However, Proposition 39 projects were delayed. They are expected to be completed during the 2018-2019 school year. Updating and purchasing of technology equipment is going as planned.

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

Our analysis of expected outcomes on the FIT and surveys indicate these actions/services were very effective in achieving goal 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between Budget Expenditures and Estimated Actual Expenditures was caused by the delay in starting Proposition 39 projects and not adding a portable as planned (Action 3.1).

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

No changes were made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The District consulted with stakeholders through formal and informal meetings, surveys, and Board Workshops.

Students were surveyed during the months of April, May, and June.

Parents were surveyed during the months of May and June.

Staff were surveyed during the month of May

The Superintendent consulted with Certificated staff on May 30th. This is our only bargaining unit.

The Superintendent consulted with Classified staff on June 4th.

The Superintendent/Principal met with the Parent Teacher Organization (PTO) to discuss the LCAP and receive input during the November, April, and June PTO Meetings.

The Advisory Committee members met to review data, provide input, and review the LCAP and Annual Update on May 14th and June 11th.

Furthermore, the LCAP was placed on the Board agenda for discussion each month with LCAP workshops during the following Board meeting dates: January 16th, February 13th, March 6th, and May 15th.

Finally, the LCAP was placed on the Board agenda for public hearing on June 12th and on June 14th for adoption.

Impact on LCAP and Annual Update

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

Nuestro Elementary School District staff, advisory committee members, site council members, Parent club members, and Board members reviewed input from all stakeholders. Input was synthesized into a decision to continue our three main goals:

Goal 1: Ensure that all students are college and career ready by providing rigorous, relevant, and high-quality instruction.

Goal 2: Maintain a positive school climate; including fostering positive relationships between staff, students, parents, and the community.

Goal 3: Provide modern, safe school facilities that support student success.

Because of our consultations, we decided to continue all of our actions/services for the 2018-19 school year, based on original identified needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Ensure that all students are college and career ready by providing rigorous, relevant, high quality instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 7, 8

Local Priorities: District Assessments, Daily Schedule

Identified Need:

- 1.1 Academic Indicator indicates the average student scored 7.9 points above level 3 (Standard Met) for ELA and 3.6 points above level 3 (Standard Met) for Math.
- 1.2 Academic Indicator for Socioeconomically Disadvantaged subgroup indicates this group scored 11.1 points below level 3 (Standard Met) in ELA and 12.5 points below level 3 (standard met).
- 1.3 District assessments indicate 83.6% of students scored at or above benchmark in ELA and 87.9% scored at or above benchmark in Mathematics (this includes grades K-2 students as well as grades that take the state test).
- 1.4 SBAC student achievement data, teacher input, and observational walk-through data indicate continued need for professional development on CA state standard, NGSS pedagogy, and curriculum materials.
- 1.5 SARC report indicates 100% of staff fully credentialed and appropriately placed.
- 1.6 Williams report indicates 100% of students are offered a board course of study and have sufficient access to standards-aligned instructional materials. There is a need to maintain broad course access for all students.
- 1.7 Fall 2016 CELDT data indicates 50% of students increased one or more CELDT levels. One student was reclassified.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

1.1 CA Schools
Dashboard
Academic Indicator
for ELA and Math &
CAASPP data for
ELA and Math

ELA 7.9 points above level
3
Math 3.6 points above
level 3
ELA 54% standard
met/exceeded (CAASPP)
Math 50% standard
met/exceeded (CAASPP)

2017-18: According to the
FALL, 2017 Dashboard
and CAASPP results:
ELA- 32.9 points above
level 3, increasing
significantly at 25.1 points.
Math- 19.7 points above
level 3, increasing
significantly at 16.1 points.
ELA- 64.77% standard
met/exceeded (CAASPP)
Math- 56.82% standard
met/exceeded(CAASPP)

On the CAASPP, the
average student will
score:
ELA 14 points above level
3
Math 10 points above level
3
ELA 60% standard
met/exceeded (CAASPP)
Math 60% standard
met/exceeded (CAASPP)

On the CAASPP, the
average student will score:
ELA 17 points above level 3
Math 15 points above level
3
ELA 70% standard
met/exceeded (CAASPP)
Math 70% standard
met/exceeded (CAASPP)

Metrics/Indicators

1.2 Academic Indicator & CAASPP data for ELA and Math for Socioeconomically Disadvantaged subgroup

Baseline

ELA 11.1 points below level 3
 Math 12.5 points below level 3
 ELA 56% standard met/exceeded (CAASPP)
 Math 47% standard met/exceeded (CAASPP)

2017-18

2017-18: According to the FALL, 2017 Dashboard and CAASPP results:
 ELA- 39.8 points above level 3, increasing significantly at 50.9 points.
 Math-12.7 points above level 3, increasing significantly at 25.2 points.
 ELA- 63.33% standard met/exceeded (CAASPP)
 Math- 53.33% standard met/exceeded (CAASPP)

2018-19

The average student will score:
 ELA 5 points above level 3
 Math 5 points above level 3
 ELA 60% standard met/exceeded (CAASPP)
 Math 58% standard met/exceeded (CAASPP)
 All Subgroups will also meet growth toward meeting or exceeding the standards on both ELA and Math.

2019-20

ELA 10 points above level 3
 Math 10 points above level 3
 ELA 70% standard met/exceeded (CAASPP)
 Math 65% standard met/exceeded (CAASPP)
 All Subgroups will also meet growth toward meeting or exceeding the standards on both ELA and Math.

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

1.3 District Assessments (Star Reading & Star Math- 1st-8th & ESGI-K)

Kindergarten scores were included with 1st through 8th grade scores to generate school-wide scores.

ELA: 83.6% at or above benchmark

Math: 87.9% at or above benchmark

According to District Assessments:
 Kindergarten:
 ELA: 92% at or above benchmark
 Math: 100% at or above benchmark
 1st through 8th grades:
 ELA 66% at or above benchmark (This was lower than expected due to the district increasing expectations for benchmark and the district's shift in intervention curriculum)
 Math 55% at or above benchmark (This was lower than expected due to the district increasing expectations for benchmark and the district's shift in intervention curriculum)

Kindergarten:
 ELA: 92% at or above benchmark
 Math: 95% at or above benchmark
 1st through 8th grades:
 ELA 70% at or above benchmark
 Math 60% at or above benchmark

Kindergarten:
 ELA: 92% at or above benchmark
 Math: 95% at or above benchmark
 1st through 8th grades:
 ELA 70% at or above benchmark
 Math 65% at or above benchmark

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4 SARC report on teacher credentialing	100% fully credentialed and appropriately assigned teachers	100% fully credentialed and appropriately assigned teachers	100% fully credentialed and appropriately assigned teachers	100% fully credentialed and appropriately assigned teachers
1.5.A SARC report on Broad course of study/sufficient access to standards-aligned instructional materials	100%	100%	100%	100%
1.5.B - Daily Instructional Schedule	All students have access to a broad course of study	Maintain broad course access	Maintain broad course access	Maintain broad course access

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.6 CELDT data - Switch to ELPAC data after baseline scores are received.	Students took the ELPAC this year. Results were not available during LCAP development. Under the previous baseline, one student was to be reclassified. A new baseline for the ELPAC will be created after baseline scores are analyzed.	One student was reclassified. The ELPAC was administered in the spring of 2018.	Adjust expected outcomes after baseline scores are received.	Adjust expected outcomes after baseline scores are received.
1.7 API	API is not currently reported	Await guidance from the state	Await guidance from the state	Await guidance from the state

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

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Continue funding teaching position created to break up combination classes and enable the school to provide improved ELD instruction as well as improved learning opportunities and interventions for all students.

N/A

1.1 Continue funding teaching position created to break up combination classes and enable the school to provide improved ELD instruction as well as improved learning opportunities and interventions for all students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$73,000	\$75,367	\$77,656
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Teacher Salaries & Benefits	Certificated Teacher Salaries & Benefits	Certificated Teacher Salaries & Benefits

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2 Place Classified staff, such as Instructional Aides, Technology Aide, and Tutor to support academic programs and student success.

1.2 Place Classified staff, such as Instructional Aides, Technology Aide, and Tutor to support academic programs and student success.

1.2 Place Classified staff, such as Instructional Aides, Technology Aide, and Tutor to support academic programs and student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,434	\$39,317	\$40,103
Source	Supplemental & Base (Note: any supplemental left over from action 1.1 will be used to pay for action 1.2. The remainder of action 1.2 will be paid from LCFF Base)	Supplemental & Base (Note: any supplemental left over from action 1.1 will be used to pay for action 1.2. The remainder of action 1.2 will be paid from LCFF Base)	Supplemental & Base (Note: any supplemental left over from action 1.1 will be used to pay for action 1.2. The remainder of action 1.2 will be paid from LCFF Base)
Budget Reference	Classified Salary & Benefits	Classified Salary & Benefits	Classified Salary & Benefits

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

1.3 Purchase technology hardware and software to support student learning.

2018-19 Actions/Services

1.3 Purchase technology hardware and software to support student learning.

2019-20 Actions/Services

1.3 Purchase technology hardware and software to support student learning.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$22,200	\$20,730	\$21,352
Source	Base & REAP	Base & REAP	Base & REAP
Budget Reference	capitalized equipment	Supplies Services	Supplies Services

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

1.4 Continue providing certificated and classified staff with professional development to support the implementation of the CA standards, improve student success, and ensure access to a broad course of study-especially for English learners, foster youth, and low-income students.

2018-19 Actions/Services

1.4 Continue providing certificated and classified staff with professional development to support the implementation of the CA standards, improve student success, and ensure access to a broad course of study-especially for English learners, foster youth, and low-income students.

2019-20 Actions/Services

1.4 Continue providing certificated and classified staff with professional development to support the implementation of the CA standards, improve student success, and ensure access to a broad course of study-especially for English learners, foster youth, and low-income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$4,500	\$4,500
Source	Supplemental & REAP	Base Title 1 Title 2 200-RESC-0000	Base Title 1 Title 2

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Teacher Salaries & Benefits Classified Salaries & Benefits Mileage Travel & Conference Consultant Supplies Food	Certificated Teacher Salaries & Benefits Classified Salaries & Benefits Mileage Travel & Conference Consultant Supplies Food	Certificated Teacher Salaries & Benefits Classified Salaries & Benefits Mileage Travel & Conference Consultant Supplies Food

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.5 Improve Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.

1.5 Improve Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.

1.5 Improve Physical Education instruction by engaging in professional development and purchasing instructional materials and equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$600	\$600
Source	Supplemental	Base	Base
Budget Reference	Services & other operational expenditures Instructional Materials	Services & other operational expenditures Instructional Materials	Services & other operational expenditures Instructional Materials

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

1.6 Provide, standards-aligned curriculum and high-quality instruction for Health.

2018-19 Actions/Services

1.6 Provide, standards-aligned curriculum and high-quality instruction for Health.

2019-20 Actions/Services

1.6 Provide, standards-aligned curriculum and high-quality instruction for Health.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$3,600	\$1,500	\$1,500
Source	Base Restricted Lottery	Restricted Lottery	Restricted Lottery
Budget Reference	Instructional Materials Textbooks Services and Other Operational Expenses	Instructional Materials RESC 0790 \$7,700 Title 1 \$1,500 Textbooks RESC 0000 \$12,000 Services and Other Operational Expenses	Instructional Materials RESC 0790 \$7,931 Title 1 Textbooks RESC 0000 Services and Other Operational Expenses

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.7 Provide career education activities.

1.7 Provide career education activities.

1.7 Provide career education activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,495	\$3,841	\$3,841
Source	Base	Base	Base
Budget Reference	Instructional Materials Services and Other Operational Expenses Food Classified Salaries & benefits	Instructional Materials Services and Other Operational Expenses Food Classified Salaries & benefits	Instructional Materials Services and Other Operational Expenses Food Classified Salaries & benefits

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 Provide standards-aligned curriculum and high-quality instruction in ELA, ELD, Mathematics, Social sciences, Science, Visual and performing arts, Health, and Physical education.

1.8 Provide standards-aligned curriculum and high-quality instruction in ELA, ELD, Mathematics, Social sciences, Science, Visual and performing arts, Health, and Physical education.

1.8 Provide standards-aligned curriculum and high-quality instruction in ELA, ELD, Mathematics, Social sciences, Science, Visual and performing arts, Health, and Physical education.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$624,184

\$753,082

\$790,736

Source

Base, REAP, Title 1, Title 2

Base, REAP, Title 1, Title 2, Title 6

Base, REAP, Title 1, Title 2, Title 6

Budget Reference

Certificated Teacher Salaries & Benefits
 Instructional Materials
 Services and Other Operational
 Expenses
 Supplies

Certificated Teacher Salaries & Benefits
 RESC 0000 & 1400
 Instructional Materials
 Services and Other Operational
 Expenses
 Supplies

Certificated Teacher Salaries & Benefits
 Instructional Materials
 Services and Other Operational
 Expenses
 Supplies

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

Modified

Goal 2

Maintain a positive school climate; including fostering positive relationships between staff, students, parents, and the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Stakeholder Surveys

Identified Need:

- 2.1 A review of attendance data indicates the need to reduce the number of students who are chronically absent and to increase our attendance rate.
- 2.2 Stakeholders indicated a need for maintaining appropriate security measures, safety communications, student progress communications, such as online gradebooks, and continuing activities designed to reduce student harassment and bullying.
- 2.3 The District's suspension rate is low. We also had no expulsions. There is a need to maintain low suspension and expulsion rates.
- 2.4 Family and Community Engagement has a strong correlation to student success. Parents and the advisory committee identified a need to improve on-going communication with parents.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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2.1 Middle School Dropout rate data	0%	Maintain 0%	Maintain 0%	Maintain 0%
2.2 P2 District Attendance	96.52%	Maintain 96%	Increase to 97%	Maintain 97%
2.3 P2 District Chronic Absences	5.3%	Decrease by 20%	Decrease by 20%	Decrease by 20%
2.4 Pupil Suspension/Expulsion rate	Maintain < 3% Suspension rate 0% Expulsion rate	Maintain < 3% Suspension rate Maintain 0% Expulsion rate	Maintain < 3% Suspension rate Maintain 0% Expulsion rate	Maintain < 3% Suspension rate Maintain 0% Expulsion rate
2.5 Stakeholder Survey - school safety	New Metric/No Baseline established.	84.6% of parents feel the school is a safe place for their children.	Achieve >90% agree or strongly agree the school is a safe place for their children.	Maintain >95% agree or strongly agree the school is a safe place for their children.
2.6 Student Survey- school safety & bullying	New Metric/No Baseline established.	85.5% of students feel they are safe at school. 7.6% of students feel they are bullied at school.	Maintain >90% agree or strongly agree they feel safe at school. Decrease to 1% agree or strongly agree they are a victim of bullying.	Maintain >95% agree or strongly agree they feel safe at school. Decrease to 0% agree or strongly agree they are a victim of bullying.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

2.7 Stakeholder Survey - involvement valued - input valued

New Metric/No Baseline established.

84.6% feel Nuestro values parent and community involvement and input.

Involvement valued – achieve >85% agree or strongly agree involvement is valued. Input valued – achieve > 80% agree or strongly agree input is valued.

Involvement valued - Maintain >85% agree or strongly agree involvement is valued. Input valued - Increase to 85% agree or strongly agree input is valued.

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

2.1 Place Classified staff, such as a Library/Student Services Aide and Music Aide to improve the school climate.

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

Modified

2018-19 Actions/Services

2.1 Place Classified staff, such as a Library/Student Services Aide and Music Aide to improve the school climate.

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

Modified

2019-20 Actions/Services

2.1 Place Classified staff, such as a Library/Student Services Aide and Music Aide to improve the school climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,181	\$20,245	\$20,853
Source	Supplemental	Base	Base
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2 Provide technology to increase students' safety and improve communications with staff and parents.

2.2 Provide technology to increase students' safety and improve communications with staff and parents.

2.2 Provide technology to increase students' safety and improve communications with staff and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,700	\$1,800	\$1,854
Source	Supplemental	Base & REAP	Base & REAP
Budget Reference	Services & Other Operational Expenses	Services & Other Operational Expenses	Services & Other Operational Expenses

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3 Continue supplementing the After-School Program to support all families with a safe place for their children after dismissal and for students to benefit from extended learning opportunities - especially to avoid forwarding on costs to low income families and families of English learners, foster youth, and Redesignated fluent English proficient students.

2.3 Continue supplementing the After-School Program to support all families with a safe place for their children after dismissal and for students to benefit from extended learning opportunities - especially to avoid forwarding on costs to low income families and families of English learners, foster youth, and Redesignated fluent English proficient students.

2.3 Continue supplementing the After-School Program to support all families with a safe place for their children after dismissal and for students to benefit from extended learning opportunities - especially to avoid forwarding on costs to low income families and families of English learners, foster youth, and Redesignated fluent English proficient students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,500	\$8,000
Source	Supplemental	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	Classified salaries Supplies Food Services & Other Operational Experiences	Classified salaries & Benefits Supplies Food Services & Other Operational Experiences	Classified salaries Supplies Food Services & Other Operational Experiences

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4 Paint facilities colors that promote a positive school climate.

2.4 Paint facilities colors that promote a positive school climate.

2.4 Paint facilities colors that promote a positive school climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,197	\$3,293	\$3,392
Source	Supplemental	Base	Base
Budget Reference	Classified Salaries & Benefits Supplies Food (for volunteers)	Classified Salaries & Benefits Supplies Food (for volunteers)	Classified Salaries & Benefits Supplies Food (for volunteers)

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.5 Provide activities that promote a positive school climate; including purchasing supplies for activities, purchasing snacks for students who may not be able to afford snacks at recess, and paying for speakers or events focused on improving the school climate.

2.5 Provide activities that promote a positive school climate; including purchasing supplies for activities, purchasing snacks for students who may not be able to afford snacks at recess, and paying for speakers or events focused on improving the school climate.

2.5 Provide activities that promote a positive school climate; including purchasing supplies for activities, purchasing snacks for students who may not be able to afford snacks at recess, and paying for speakers or events focused on improving the school climate.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$3,200	\$3,296	\$3,395
Source	Supplemental	Base	Base
Budget Reference	Supplies Services & Other Operating Expenditures Food	Supplies Services & Other Operating Expenditures Food	Supplies Services & Other Operating Expenditures Food

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2.6 Provide online surveys for stakeholder input

2018-19 Actions/Services

2.6 Provide online surveys for stakeholder input

2019-20 Actions/Services

2.6 Provide online surveys for stakeholder input

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$206	\$213
Source	Supplemental	Base	Base
Budget Reference	Salaries and Benefits Services & Other Operating Expenditures	Salaries and Benefits Services & Other Operating Expenditures	Salaries and Benefits Services & Other Operating Expenditures

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

Unchanged

Goal 3

Provide modern, safe school facilities that support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Stakeholder Survey

Identified Need:

3.1 Clean, pleasant, and safe learning environments are conducive to student learning. Stakeholders identified a need to clean and “spruce-up” areas of the school - especially bathrooms. They also identified having a well maintained and welcoming environment as a priority. There is a need to continue providing maintenance, repair, and modernization aligned with the facilities plan.

3.2 The District’s facilities plan, technology plan, and stakeholder input identify a need to continue repair and modernization of facilities and purchasing technology infrastructure to support student learning.

3.3 Stakeholder input identified a need to utilize proper colors when painting facilities to promote a positive atmosphere and support student learning.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Facilities Inspection Tool - Physical environment	Good	Maintain “Fair” or “Good” status until maintenance and modernization activities listed in the Facilities Plan are completed.	Maintain “Fair” or “Good” status until maintenance and modernization activities listed in the Facilities Plan are completed.	Maintain “Fair” or “Good” status until maintenance and modernization activities listed in the Facilities Plan are completed.
3.2 Williams Complaints	No Complaints	Establish a baseline for the percent of stakeholders who believe the school is a safe and clean place.	No complaints	No complaints

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.3 Stakeholder Survey	No Baseline	<p>A revised survey was created and given to stakeholders to gather data for a new baseline. 88.5% of stakeholders agree or strongly agree that Nuestro is a safe place for their child. While 84.4% of students felt the school was a clean place, the question about cleanliness was accidentally left off the stakeholder survey given to parents. This has been added for the 2018-19 survey.</p>	<p>Achieve > 90% who agree or strongly agree the school is safe Achieve > 85% who agree or strongly agree the school is clean Pending results of latest survey.</p>	<p>Achieve > 95% who agree or strongly agree the school is safe Achieve > 90% who agree or strongly agree the school is clean Pending results of latest survey.</p>

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 Continue maintenance, repair, and modernization projects congruent with the District's facilities plan.

3.1 Continue maintenance, repair, and modernization projects congruent with the District's facilities plan.

3.1 Continue maintenance, repair, and modernization projects congruent with the District's facilities plan.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$336,430

\$290,188

\$88,786

Year	2017-18	2018-19	2019-20
Source	Base Proposition 39 \$37,507.63	Base Prop 39 \$203,988	Base
Budget Reference	Classified Salaries & Benefits Routine Restricted Services or other operational expenditures Maintenance	Classified Salaries & Benefits Routine Restricted Services or other operational expenditures Maintenance	Classified Salaries & Benefits Routine Restricted Services or other operational expenditures Maintenance

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2 Continue purchasing and updating technology infrastructure congruent with the District's technology plan.

3.2 Continue purchasing and updating technology infrastructure congruent with the District's technology plan.

3.2 Continue purchasing and updating technology infrastructure congruent with the District's technology plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,030	\$1,061
Source	Base	Base	Base
Budget Reference	Classified Salaries & Benefits Services & Other Operating Expenditures Capital Non-Capitalized Equipment Ending Balance Assignments	Classified Salaries & Benefits Services & Other Operating Expenditures Capital Non-Capitalized Equipment Ending Balance Assignments	Classified Salaries & Benefits Services & Other Operating Expenditures Capital Non-Capitalized Equipment Ending Balance Assignments

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$90,606

Percentage to Increase or Improve Services

8.03%

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.

Nuestro Elementary School District's goals and actions are designed to close the achievement gap experienced by our unduplicated students while meeting the needs of ALL students. It is our goal to provide individualized instruction and intervention for each student based on their needs as determined by district assessments, state assessments, and/or curriculum embedded assessments. The actions/services identified in the LCAP are principally directed to English learners, low income students, and foster youth because those students' outcomes and needs were the basis for determining which actions were included in the plan and their needs will be the basis for determining plan details such as which instructional materials best meet our needs and what skills or concepts will be taught in interventions. Furthermore, by weighting the needs of English learners, low income students, and foster youth more heavily than the needs of "all students" during decision making, we ensure services are principally directed to those students even though actions/services are available school-wide. By focusing on these students, we ensure at least an 8.03% increase or improvement in services to those unduplicated students.

We considered utilizing our supplemental funding on serving our English Learner students, foster youth, and students from low income families, but realized that, due to the size of our school/district, the best model to deliver improved services to these students is by making it available school-wide with an emphasis on our English learners, low income students, Redesignated Fluent English Proficient students, and Foster Youth students. School-wide implementation is also the most effective use of supplemental funds because English Learners, Low Income students, foster youth, and Redesignated Fluent English Proficient students will benefit more than “other/all students” from lower class sizes, improvement in instruction, placement of Instructional Aides to support student success, improved communication between the school and home, access to aligned curriculum, technology based instructional materials and individualized learning software, technology skills support, and access to after school support including free/affordable after school care and tutoring. By providing these services school-wide, we can most effectively reach and serve the populations who generated the funds.

The District’s past state assessment results also indicate the actions/services in our plan are the most effective use of funds to meet our goals for English learners, low income students and foster youth, in the state and our local priorities. The success we have experienced also indicates that, for our population, the best approach is school-wide implementation. Utilizing school-wide implementation of services and actions has resulted in no sub-group scoring in “orange” or “red” in any category on the state dashboard. It has also resulted in the District outscoring both the county and state averages on the CAASPP assessments for ELA and Mathematics. In fact, 56% of our socioeconomically disadvantaged students achieved “standard met or exceeded” on the 2016 CAASPP ELA assessment while only 54% of “all students” reached that level.

The success our students have achieved from school-wide implementation of actions/services is solid evidence that this approach works best in the Nuestro Elementary School district.

We also reviewed educational theory regarding our actions and found:

- a. Research supports the implementation of data-systems for accountability and monitoring of supports throughout the year. The research indicated that, “to help all students achieve, teachers need to systematically and routinely use data to guide instructional decisions and meet students’ learning needs.” (“Using Student Achievement Data to Support Instructional Decision Making” National Association of Elementary School Principals, 2011).
- b. Research identified that, “the “importance of teachers having time to collaborate during the contract day in order to build their professional practice and foster shared responsibility for student learning is critical for high-performing teams (Mourshed, Chijirole, & Barber, 2010). This supports our use of professional development time for collaboration as well as our decision to purchase instructional materials and services that provide teachers with data to be used in collaboration meetings.
- c. Research has shown that colors in rooms affect mood and can promote student success. Colors can also negatively affect mood and student success. (<https://smithsystem.com>). This supports our action to paint facilities colors that promote students success.
- d. Several studies have found that after-school programs do have positive effects on children's academic performance as well as on other factors. The U.S. Department of Education conducted a study on after-school programs across the country in 1998 and found student-achievement gains in school

districts in New York, Illinois, New Hampshire, Louisiana, California, Texas, and Tennessee that had initiated after-school programs (Brickman , 1996; Chicago Public Schools, 1998; Gregory, 1996; Louisiana Department of Education, 1996; Brooks and Mojica, 1995; McLennan Youth Collaboration Inc., 1997; Ross, et al., 1996). Cities in Texas, New York, and Maryland also reported substantial decreases in juvenile crime after the inception of various after-school programs (McLennan Youth Collaboration Inc., 1997; Schinke, et al., 1992; Baltimore Police Department, 1998). Editorial Projects in Education Research Center. (2004, August 3). Issues A-Z: After-School Programs. Education Week. Retrieved Month Day, Year from <http://www.edweek.org/ew/issues/after-school-programs/>

e. Research indicates that professional development can be used to affect teaching practices related to language and literacy learning among preschool Latin English Language Learners. Results of a random assignment experiment (Total N=60) showed that teacher quality improvement interventions yielded gains in teacher classroom practices related to the promotion of language and literacy in children. The interventions yielded gains in the creation of a classroom environment that promotes language and literacy in English language learners. Also, children in the intervention classrooms had moderately higher scores in the spring (after adjusting for fall) than children in the control classrooms for varied English and Spanish phonological awareness skills. From: The Nuestros Niños Early Language and Literacy Program: A Teacher Quality Improvement Intervention Author and Presenter: Dina C. Castro, University of North Carolina–Chapel Hill http://www.acf.hhs.gov/sites/default/files/opre/ell_summary_sheet.pdf

Based on the FCMAT LCFF calculator, NESD's 2017-2018 supplemental grant was projected to be \$90,606. This was based on a projected unduplicated pupil percentage of 39.86%. The estimated \$90,606 in supplemental funds and additional funds are being utilized as follows:

ACTION GENERAL DESCRIPTION AMOUNT

- 1.1 Teacher \$73,000 (supplemental)
- 1.2 Instructional Aides, Tutor, Tech Aide 29,434 (remainder of supplemental & Base)
- 1.3 Technology to Support Learning 22,200
- 1.4 Professional Development 21,000
- 1.5 PE Improvement 1,000
- 1.6 Health instruction/Curriculum 3,600
- 1.7 Careers & Electives 2,495
- 1.8 Broad Course Access 624,184
- 2.1 Music & Student Svcs/Library Aide 20,245
- 2.2 Safety Tech/Parent Communication 2,700
- 2.3 Supplement After School Program 7,000
- 2.4 Painting 3,197

2.5 Positive Climate Activities 3,200
 2.6 Online Surveys 200
 3.1 Repairs, maintenance, modernization 336,430
 3.2 Technology infrastructure 1,000
 Total Plan Expenditures \$1,077,885

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$94,024

7.83%

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.

Nuestro Elementary School District's goals and actions are designed to close the achievement gap experienced by our unduplicated students while meeting the needs of ALL students. It is our goal to provide individualized instruction and intervention for each student based on their needs as determined by district assessments, state assessments, and/or curriculum embedded assessments. The actions/services identified in the LCAP are principally directed to English learners, low income students, and foster youth because those students' outcomes and needs were the basis for determining which actions were included in the plan and their needs will be the basis for determining plan details such as which instructional materials best meet our needs and what skills or concepts will be taught in interventions. Furthermore, by weighting the needs of English learners, low income students, and foster youth more heavily than the needs of "all students" during decision making, we ensure services are principally directed to those students even though actions/services are available school-wide. By focusing on these students, we ensure at least an 9% increase or improvement to services to those unduplicated students.

Due to the size of our school/district, the best model to deliver improved services to these students is by making it available school-wide with an

emphasis on our English learners, low income students, Redesignated Fluent English Proficient students, and Foster Youth students. School-wide implementation is also the most effective use of supplemental funds because English Learners, Low Income students, foster youth, and Redesignated Fluent English Proficient students will benefit more than “other/all students” from lower class sizes, improvement in instruction, placement of Instructional Aides to support student success, improved communication between the school and home, access to aligned curriculum, technology based instructional materials and individualized learning software, technology skills support, and access to after school support including free/affordable after school care and tutoring. By providing these services school-wide, we can most effectively reach and serve the populations who generated the funds.

The District’s past state assessment results indicate the actions/services in our plan are the most effective use of funds to meet our goals for English learners, Redesignated Fluent English Proficient students, low income students and foster youth, in the state and local priorities. The success we have experienced also indicates that, for our population, the best approach is school-wide implementation. Utilizing school-wide implementation of services and actions has resulted in no sub-group scoring in “orange” or “red” in any category (except suspensions) on the state dashboard. It has also resulted in the District outscoring both the county and state averages on the CAASPP assessments for ELA and Mathematics. In fact, 56% of our socioeconomically disadvantaged students achieved “standard met or exceeded” on the 2016 CAASPP ELA assessment while only 54% of “all students” reached that level.

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- b. Research identified that, “the “importance of teachers having time to collaborate during the contract day in order to build their professional practice and foster shared responsibility for student learning is critical for high-performing teams (Mourshed, Chijiole, & Barber, 2010). This supports our use of professional development time for collaboration as well as our decision to purchase instructional materials and services that provide teachers with data to be used in collaboration meetings.
- c. Research has shown that colors in rooms affect mood and can promote student success. Colors can also negatively affect mood and student success. (<https://smithsystem.com>). This supports our action to paint facilities colors that promote students success.
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Chicago Public Schools, 1998; Gregory, 1996; Louisiana Department of Education, 1996; Brooks and Mojica, 1995; McLennan Youth Collaboration Inc., 1997; Ross, et al., 1996). Cities in Texas, New York, and Maryland also reported substantial decreases in juvenile crime after the inception of various after-school programs (McLennan Youth Collaboration Inc., 1997; Schinke, et al., 1992; Baltimore Police Department, 1998). Editorial Projects in Education Research Center. (2004, August 3). Issues A-Z: After-School Programs. Education Week. Retrieved Month Day, Year from <http://www.edweek.org/ew/issues/after-school-programs/>

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Based on the FCMAT LCFF calculator, NESD's 2018-19 supplemental grant is projected to be \$94,024. This was based on a projected unduplicated pupil percentage of 39.91%. The estimated \$ 94,024 in supplemental funds and additional funds are being utilized as follows:

ACTION GENERAL DESCRIPTION AMOUNT

- 1.1 Teacher \$75,367 (supplemental)
- 1.2 Instructional Aides, Tutor, Tech Aide 39,317 (remainder of supplemental & Base)
- 1.3 Technology to Support Learning 20,730
- 1.4 Professional Development 4,500
- 1.5 PE Improvement 600
- 1.6 Health instruction/Curriculum 1,500
- 1.7 Careers & Electives 3,481
- 1.8 Broad Course Access 753,082
- 2.1 Music Aide & Student Svcs/Library Aide 20,245
- 2.2 Safety Tech/Parent Communication 1,800
- 2.3 Supplement After School Program 7,500
- 2.4 Painting 3,293

2.5 Positive Climate Activities 3,296

2.6 Online Surveys 206

3.1 Repairs, maintenance, modernization 290,188

3.2 Technology infrastructure 1,030

Total Plan Expenditures \$1,226,135