

Local Control Funding Formula (LCFF) Budget Overview for Parents

| | |
|--|---|
| Local Educational Agency (LEA) Name: | New Millennium Secondary School |
| CDS Code: | 19-64733-0117911 |
| Local Control and Accountability Plan (LCAP) Year: | 2019-20 |
| LEA Contact Information: | Samantha Navarro Principal snavarro@newmillenniumschool.org 310.999.6162 |

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All Federal Funds
- All Local Funds
- All Other State Funds
- Total LCFF Funds

| Source | Funds | Percentage |
|-----------------------|-------|------------|
| All Federal Funds | | |
| All Local Funds | | |
| All Other State Funds | | |
| Total LCFF Funds | | |

Breakdown of Total LCFF Funds

- All Other LCFF Funds
- LCFF Supplemental and concentration grants

| Source | Funds | Percentage |
|--------|-------|------------|
|--------|-------|------------|

| | | |
|--|--|--|
| LCFF Supplemental and concentration grants | | |
|--|--|--|

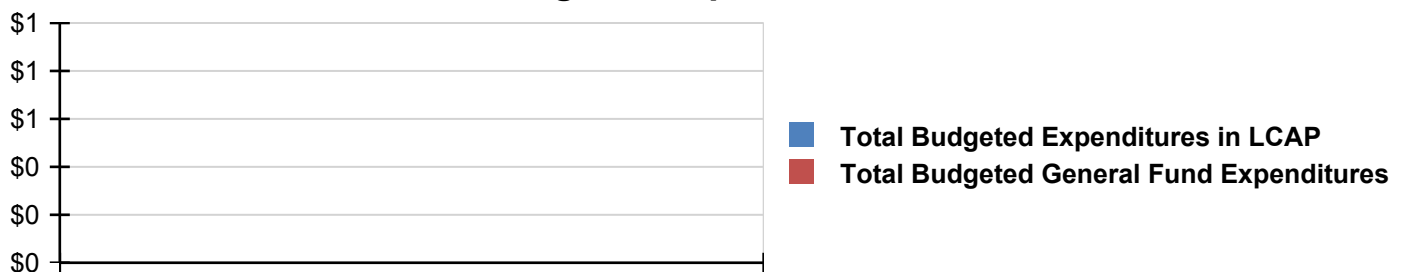
| | | |
|----------------------|--|--|
| All Other LCFF Funds | | |
|----------------------|--|--|

These charts show the total general purpose revenue New Millennium Secondary School expects to receive in the coming year from all sources

The total revenue projected for New Millennium Secondary School is , of which is Local Control Funding Formula (LCFF), is other state funds, is local funds, and is federal funds. Of the in LCFF Funds, is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



| Source | Funds |
|--------|-------|
|--------|-------|

| | |
|--|--|
| Total Budgeted General Fund Expenditures | |
|--|--|

| | |
|-------------------------------------|--|
| Total Budgeted Expenditures in LCAP | |
|-------------------------------------|--|

This chart provides a quick summary of how much New Millennium Secondary School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

New Millennium Secondary School plans to spend for the 2019-20 school year. Of that amount, is tied to actions/services in the LCAP and is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

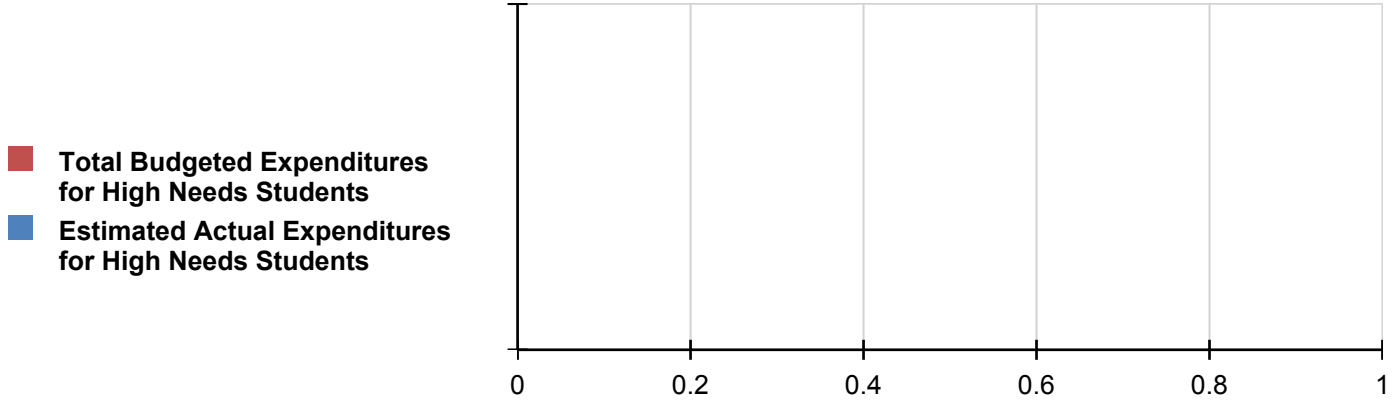
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, New Millennium Secondary School is projecting it will receive based on the enrollment of foster youth, English learner, and low-income students. New Millennium Secondary School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP New Millennium Secondary School plans to spend on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what New Millennium Secondary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Millennium Secondary School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, New Millennium Secondary School's LCAP budgeted for planned actions to increase or improve services for high needs students. New Millennium Secondary School estimates that it will actually spend for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of had the following impact on New Millennium Secondary School's ability to increase or improve services for high needs students:

Local Control Accountability Plan and Annual Update (LCAP) Template

2020

LEA Name

Contact Name and Title

Email and Phone

New Millennium
Secondary School

Samantha Navarro
Principal

snavarro@newmillenniumschool.org
310.999.6162

2017-20 Plan Summary

The Story

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

We are a small school that provides a targeted, structured education for our students. We have a small staff and small classroom settings so students are able to engage with the teacher more. We also work hand in hand with Gardena High School as we co-locate with them. We also offer on-line college classes and in-seat college classes at our school site. Students can participate in clubs and athletics while at NMSS. One of the best ways is to provide early access to college education. We are personalized with our approach with our students. Mainly underserved first generation students that we can assist in navigating college and other options as they graduate. Our mission is to create empathetic, ethical, responsible, self-actualized, innovative citizens and provide an educational environment that empowers students, teachers, parents, and community through critical thinking, digital entrepreneurship, and collaboration resulting in graduates who are college ready and clearly developed in both character and intellect. The vision is to provide all of our students with a high-quality, college-precatory education, with access to early college coursework to ensure all students are successful in applying to and succeeding in college. There is one track at our school that can provide them the opportunity to go to college. We are also a full inclusion school that supports our students when in the classroom and outside the classroom.

LCAP Highlights

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

The key features of the LCAP are the goals NMSS has focused on in the goal planning section. Highlighting our goal of lowering the suspension and expulsion rate we have funded: Tier II and Tier III Interventions

- PBIS School Events Honoring Students
- CICO- Check in Check Out Student Progress Form
- Class support and training
- Peer Mediation
- System of monthly rewards for students who meet school wide and classroom expectations
- Proactive circles/restorative practices/restorative chats as a classroom intervention for students who do not meet classroom expectations
- Model Warrior Program to reinforce expected behaviors
- PBIS clothing students can purchase with model warriors
- Implementation of affective statements as a means of achieving 5:1 in the classroom environment
- The leadership team consistently collaborates with teachers and individual students to create specific support plans.

Also interventions such as:

- PBIS
- SSTs
- Peer Mediation
- TES
- AADAP
- Extended Tutoring Hours
- Homework Club
- Male Mentor and Girl Talk Clubs

Also another highlight for LCAP: Getting the students college and career ready through our partnerships with CSUDH, El Camino, and East Los Angeles City College

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

NMSS seeks to support all students and works to ensure the success of all students through offering support classes such as Jaime Escalante. The Jaime Escalante class has shown higher test results. This math intervention class is a requirement of all 9th grade students. They take this class in conjunction with the Algebra I class. Our incoming 9th graders came into our school with an average mean math score of 210.8 as tested in the fall of 2015-2016. By the time the same students took the NWEA spring assessment their average mean score had increased by 17.3 points to an average score of 231.3 for the spring 2015-2016 internal benchmarks. Our special education full inclusion program is one of our biggest strengths. [Our data (attached) shows all students with IEP's on track to graduate, many of whom are on the honor roll. Our homework club and after school tutoring is another strength that is providing extra support for our students.] instead of this... consider adding below... because your statement about ALL sped students being on track isn't accurate.

Our special education students are able to achieve great success through our inclusion program. On average 85.7% of our special education case load averages a 2.0 GPA or above, and we are extremely proud of our special education students on our case load that were able to achieve honor roll, averaging 28.6% of the caseload students receiving honor roll merit.

When it comes to graduation rates of our students qualifying for special education we are pleased to have a 100% graduation qualification rating for our senior students with IEPs. We also show the same graduation qualification rating for our 11th grade students with IEPs. Our current 9th graders with IEPs show that they are on track to graduate at 86%. One particular area of focus from the data analysis of SPED caseload performance is the target graduation rate of our 10th graders, which is currently at 78% for students on the caseload. We would like to see this number increase and have taken measures to provide targeted DIS counseling for all students identified to not be on track for graduation in the special education program at the 10th grade level.

- New Millennium Secondary School has an existing internal benchmark in place since last year. However with the scores from last year we wanted to implement more of a testing culture at our school that stressed the importance of the internal benchmark for each individual student. Therefore we started with monthly data analysis professional development meetings. We created a lead teacher position that would head our data analysis and lead professional development meetings. The lead teacher and our assistant principal have bi-monthly meetings to analysis benchmark data and plan professional development. Our lead teacher received one-on-one training with our internal benchmark program NWEA (mathematics, language use, and reading).

- Our SPED Coordinator and assistant principal meet bi-monthly to review 311 data and the effectiveness of the service minutes. This can be evident in the graduation progress of all of our students with IEPs. The graduation progress is attached to this document to show the success our students have at NMSS.

- We also have continued our math intervention class: Jaime Escalante class that has resulted in higher test scores for our freshman class. It is a support class that is pivotal for each of our freshmen as they take Algebra I also.

- We continued to strengthen our relationship with Cal State Dominguez Hills by adding another college class fall semester. We were able to offer 3 college classes during the regular school day.

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

Parent involvement is in need of improvement. We have a good amount of parents that show up for the orientations during summer, but then there is a drop in numbers for Back to School Night and Open House. Therefore we have put in place parent conferences to increase the involvement in parent engagement. We have also offered Booster Club meetings to parents and different times to allow for better turn out.

Testing/State Information

- For our 9th graders we have identified improving literacy rates across the board to reach typical proficiency rating for 9th graders as in accordance with NWEA typical proficiency by the end of the academic school year through incorporating both READ 180 targeted intervention courses as well as thinkCERCA cross content classrooms for our 9th grade students.

- For our 10th and 11th graders we have identified targeted mathematics support in Geometry and Algebra II with a specific focus on statistics and probability in order to improve our NWEA scores to the typical proficiency rating for each grade level. (10th and 11th).

- For our students with IEPs on our caseload we have identified that our 10th grade student population needs targeted intervention in regards to improving the current on track graduation rating of 78% to above 90%. We have implemented DIS counseling as well as targeted academic interventions for all identified students on the caseload who are not on track in meeting graduation requirements currently in the 10th grade. We have set our graduation target rating to 95% by the end of the next academic school year

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?

Performance Gaps

Our internal data scores for reading proficiency across the board, as measured through NWEA testing as well as through formative and summative assessments across 9th-12th grade English classes offered, leave us with a clear need to improve our reading proficiency across grades 9th and 10th. This year our administration team replaced our READ 180 intervention program with the thinkCERCA literacy program in the hopes that thinkCERCA would provide the flexibility necessary to implement reading intervention across content areas with a particular focus on expanding literacy intervention from the English classroom to the history content areas as well as the humanities electives offered on campus. While the program proved to offer some success in providing students with supplementary literacy intervention support particularly in their humanities electives such as debate, the overall program of thinkCERCA did not produce the desired literacy proficiency increase results we were hoping to achieve in the 9th and 10th grade school wide. Moving forward, we have analyzed that the READ 180 program in combination with the thinkCERCA program would be the best choice for our students moving forward in the effort to increase literacy proficiency school wide. READ 180, while being self contained in a class period and scripted program, provides the structured support necessary for our students who test far below proficiency in reading. Utilizing a highly structured program such as READ 180 in combination with an interdisciplinary program such as thinkCERCA will allow us to offer literacy support and intervention across our curriculum and most importantly will allow us to target all students across literacy proficiency groups in an effort to increase literacy rates as a whole. For the next academic school year (2017-2018) our school will be re-establishing the READ 180 program in conjunction with the thinkCERCA program. Our school's accomplishment in obtaining the College Readiness Grant for next year, makes implementing both thinkCERCA and READ 180 in conjunction with one another possible. As part of our grant, we have explicitly made increasing literacy rates as one of college ready goals for the upcoming school year.

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

LCAP Year Reviewed: 2018-19

Goal 1

To increase the number of students who graduate high school college

Successful through the following priorities: A) The degree to which the teachers of the school district are appropriately assigned in accordance with Section 44258.9 and fully credentialed in the subject areas. B) For the pupils they are teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119. C) School facilities are maintained in good repair as specified in subdivision (d) of Section 17002.

Metric/Method for Measuring: By using the following items to measure growth, New Millennium Secondary School will increase the number of students who graduate high school college and career ready: * EAP results * College acceptance rate *A-G completion *Addition of A-G Courses, *Implementation of CICO-SWIS, * NWEA Data *Read 180! Data and ThinkCerca as reading intervention programs * = "Subgroup not numerically significant at this time" Mid Year and End of the Year Evaluations of the teaching staff. Weekly documented meetings with the Administrative team at the co-located school.

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 1,4 |
| Local Priorities | Graduation Rate Increase A-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| EAP results College acceptance rate Number of students participating in internships | EAP results College acceptance rate A-G completion Addition of A-G Courses Implementation of CICO-SWIS NWEA Data Read 180! Data |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--------------------------|-------------------------------------|
| Action 1 - Full time college and career counselor Full time college and career counselor: Working with students through their 4 year period A-G requirements; working with the college professors in providing resources to our students; working with parents in the high school coursework requirements; providing counseling hours for the students. | - Students at NMSS were offered a full selection of college courses both on campus in-seat from CSU, Dominguez Hills (CHS 100, AFS 212) and on-line course through El Comino College. --NMSS facilitated Career Day giving the students the opportunity to learn about various career opportunities that require college degrees. -NMSS offered students a full selection of support courses through Read 180!, Jamie Escalante, and APEX VS. | \$53,000.00 | \$53,600.68 |
| Action 2 - Programs & Interventions Targeted to the needs of all students and those students with specific needs such as Special Education or accessing student health, counseling and related services, using a multi--□tiered system of supports. These interventions and programs target student academic, socio--□behavioral, mental, and related student needs in order to ensure students remain in school, or re-enter or complete school. These programs include Special Education, Student Health & Human Services - Special Education Services including SELPA fees - Read 180 - Jamie Escalante | Describe actual actions and services that were implemented during the prior year. Intervention Programs READ 180 and ThinkCerca; Jaime Escalante classes for math intervention; Weekly check-ins with teachers and counselors; Special Education Services helping students be successful | \$57,000.00 | \$57,939.75 |
| Action 3 - Full time SPED/Counseling clerk Full time SPED/Counseling clerk | - NMSS hired a fulltime SPED Aid. - NMSS maintained compliance in SPED services after hiring and retaining a highly effective SpEd coordinator. | \$20,000.00 | \$21,423.68 |
| Action 4 - College and Career field trips and workshops College and Career field trips and workshops | - NMSS provided the opportunity for students to participate in various college trips and students enrolled in AFS 212 participated in activities at CSUDH - NMSS conducted FASFA workshops for parents and students. | \$8,000.00 | \$8,045.80 |

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.

Overall implementation of the actions/services to achieve goal.

Implementation was achieved through these things:

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Effective because of the following:

- * Full time college and career counselor: Working with students through their 4 year period A-G requirements; working with the college professors in providing resources to our students; working with parents in the high school coursework requirements; providing counseling hours for the students.
- * Programs and Interventions: Targeted to the needs of all students and those students with specific needs such as Special Education or accessing student health, counseling and related services, using a multi-- tiered system of supports. These interventions and programs target student academic, socio-- behavioral, mental, and related student needs in order to ensure students remain in school, or re-enter or complete school. These programs include Special Education, Student Health & Human Services
 - Special Education Services including SELPA fees
 - Read 180 and Jamie Escalante
- * Full time SPED/Counseling clerk: NMSS hired a fulltime SPED Aid.
 - NMSS maintained compliance in SPED services after hiring and retaining a highly effective SpEd coordinator.
- * College and Career field trips and workshops: - NMSS provided the opportunity for students to participate in various college trips and students enrolled in AFS 212 participated in activities at CSUDH
 - NMSS conducted FASFA workshops for parents and students.
 - Weekly meetings with the Co-Located School in order to maintain the campus in good working order for the safety and educational performance of the students.
 - Maintaining updated teacher credentials on file with the Chief Operating Officer

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.

Outcome #1:New Millennium Secondary School will increase the number of students who graduate high school college and career ready in four years. 44 out of the 46 seniors graduated on May 31st, 2018. This percentage will continue to grow each year through the continuous follow up on A-G requirements and the help of the college and career counselor.

Goal 2

Decrease the number of students missing 12 days or more each school year.

Decrease Chronic Absenteeism with our students. Provide communication tools to allow ease of contact with parents regarding attendance (School Reach calling and messaging system, SharpSchool, mailing letters home)

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 5 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|---------------------|---------------------|
| Attendance Rate 91% | Attendance Rate 92% |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| Action 1 - Targeted Supports to Increase Student Engagement Clerical support, registration time, and additional support personnel (student support coordinator, SPED/Counseling clerk) | 2 support personnel were trained in the SARB process; extra clerical support | \$35,000.00 | \$35,122.77 |
| Action 2 - Communication Communication tools to allow ease of contact with parents regarding attendance (School Reach calling and messaging system, SharpSchool, mailing home) | Orientation at the beginning of the school year; Back to School Night along with Parent Teacher Conferences twice a year; Messaging service when students are absent; emails, and phone calls home | \$13,000.00 | \$13,011.14 |

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.

Overall implementation of the actions/services to achieve goal.

* To communicate school survey (attendance survey) to parents through SchoolReach, mailing and electronic means (survey made available via email, school website, SurveyMonkey) and communicate with parent/guardian student attendance data. * Professional Developments on student engagement and accountability in the classroom *Increasing extra curricular opportunities for students to feel connected *Added counselor for more regular check in's with students. * Provide parent training/meeting to discuss the importance of student attendance * School Wide Attendance celebrations

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Outcome #1:New Millennium Secondary School will increase the attendance rate

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.

Outcome #1:New Millennium Secondary School will increase the attendance rate Metric/Method for Measuring: School Website Tracker; Excel Sheet Tracker; Powerschool, Counselor Check In Data Sheets; Teacher involvement calling home for absent students; counselors making home visits; parent teacher conferences; ADA at the end of the school year 91% To increase the student attendance rate therefore decreasing the chronic absenteeism and increasing the graduation rates.

Goal 3

Decrease the number of suspensions and expulsions for all students

Decrease through the following: *School Personnel: Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. NMSS trained additional staff in PBIS and school discipline systems. NMSS implemented CICO-SWIS to track discipline data and support students behaviorally. * Tier II and Tier III Interventions: * PBIS School Events Honoring Students • CICO- Check in Check Out Student Progress Form • Peer Mediation • System of monthly rewards for students who meet school wide and classroom expectations •Proactive circles/restorative practices/restorative chats as a classroom intervention for students who do not meet classroom expectations • Model Warrior Program to reinforce expected behaviors • PBIS clothing students can purchase with model warriors • Implementation of affective statements as a means of achieving 5:1 in the classroom environment. The leadership team consistently collaborates with teachers and individual students to create specific support plans. NMSS will continue to seek out partnerships to provide outside interventions such as: -TES: Total Education Solutions -AADAP: Asian American Drug Abuse Program

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 6 |
| Local Priorities | Graduation Rate Increase A-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| Number of students suspended annually Number of students expelled annually | Number of students suspended Implementation of behavior support systems |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|-------------------------------------|
| Action 1 - School Personnel Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. | NMSS trained additional staff in PBIS and school discipline systems. - NMSS implemented CICO-SWIS to track discipline data and support students behaviorally; Teachers did weekly check ins with students; PBIS team went into Tier 2 training. | \$3,000.00 | \$4,195.83 |
| Action 2 - Staffing Assistant Principal- Student Support Services Personnel- SPED/Counseling Clerk- SPED coordinator | NMSS maintained compliance in SpEd (IEP and DIS minutes) - NMSS hired additional campus support staff (School Safety Officer) - NMSS continued with LACOE for PBIS implementation. - NMSS continued the implementation of Restorative Practices (4 teachers trained in Affective Statements, Restorative Chats, Proactive Circles). | \$145,000.00 | \$146,575.81 |

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.

Overall implementation of the actions/services to achieve goal.

The following programs have been added to provide more services for the students: *School Personnel: Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. NMSS trained additional staff in PBIS and school discipline systems. NMSS implemented CICO-SWIS to track discipline data and support students behaviorally. * Tier II and Tier III Interventions: * PBIS School Events Honoring Students • CICO- Check in Check Out Student Progress Form • Peer Mediation • System of monthly rewards for students who meet school wide and classroom expectations •Proactive circles/restorative practices/restorative chats as a classroom intervention for students who do not meet classroom expectations • Model Warrior Program to reinforce expected behaviors • PBIS clothing students can purchase with model warriors • Implementation of affective statements as a means of achieving 5:1 in the classroom environment. The leadership team consistently collaborates with teachers and individual students to create specific support plans. NMSS will continue to seek out partnerships to provide outside interventions such as: -TES: Total Education Solutions -AADAP: Asian American Drug Abuse Program

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

The effectiveness can be seen through the actions that took place because of PBIS and the following systems that were put into place: ●PBIS is used as the school's process for creating a safer and more effective school. We have adopted a unified set of behavioral expectations for all school stakeholders: Respect for Self, Respect for Others, Respect for Education. ○Tier II and Tier III Interventions ○PBIS School Events Honoring Students ○CICO- Check in Check Out Student Progress Form ○Class support and training ○Peer Mediation ○System of monthly rewards for students who meet school wide and classroom expectations ○Proactive circles/restorative practices/restorative chats as a classroom intervention for students who do not meet classroom expectations ○Model Warrior Program to reinforce expected behaviors ○PBIS clothing students can purchase with model warriors ○Implementation of affective statements as a means of achieving 5:1 in the classroom environment ○The leadership team consistently collaborates with teachers and individual students to create specific support plans.

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.

Outcome #1: To decrease suspensions to 2% by the 2020-2021 school year and then maintain that percentage through the following two school years.
Metric/Method for Measuring: CICO- Check in Check Out Student Progress Form; SWIS to track discipline data and support students behaviorally; PBIS School Events

Goal 4

Increase the number of students scoring proficient and above on the CCSS/SBAC benchmark in English language arts and Math.

To continue to be competitive and beat out the local schools in the area in both ELA and Math

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 4 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|------------------------|--------|
| SBAC assessment scores | n/a |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| <p>Action 1 - Programs & Interventions Targeted to the needs of all students and those students with specific needs such as Special Education. These interventions and programs target student academic needs. Read 180-Jaime Escalante- Teacher salary for READ 180 (2 classes)</p> | <p>- NMSS implemented APEX VS to support students in need of credit recovery in all subject areas- NMSS continued with READ 180 and Jaime Escalante Math- NMSS implement 1:1 student devices through LAUSD program.- NMSS continued to use NWEA MAP assessments to gather achievement data and support teaching and learning.</p> | \$35,000.00 | \$36,336.04 |
| <p>Action 2 - Technology Effective use of technology in the classroom designed to support teaching and learning- information technology support provider to support teaching and learning</p> | <p>-NMSS began the process of upgrading and fixing current tech based platforms on campus. NMSS hired a SPED Aid. NMSS trained additional staff tech-based data systems. (Campus Supervisor and Teachers)</p> | \$15,000.00 | \$15,673.84 |

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.

Overall implementation of the actions/services to achieve goal.

* NMSS yearly use of APEX VS to support students in need of credit recovery in all subject areas. * Continued use Read 180. Moving forward, we have analyzed that the READ 180 program in combination with the ThinkCERCA program would be the best choice for our students in the effort to increase literacy proficiency school wide. * Jaime Escalante: This math intervention class is a requirement of all 9th grade students. They take this class in conjunction with the Algebra I class. It will continue to be implemented annually. * NMSS continued use of 1:1 student devices through the Instructional Technology Initiative, a program through LAUSD * NMSS continued to use NWEA MAP assessments to gather achievement data and support teaching and learning. * Personalized intervention strategies and programs, including push in model for students with disabilities and English Learners. * Training for our lead teachers on NWEA test score analysis to lead professional development * Monitoring the CELDT testing data and student grades in core classes * Individual check in's with counselor to make sure students are on track with A-G Graduation Courses for college

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

NMSS implemented APEX VS to support students in need of credit recovery in all subject areas. NMSS continued with Read 180! and Jamie Escalante Math. NMSS implement 1:1 student devices through LAUSD program. NMSS continued to use NWEA MAP assessments to gather achievement data and support teaching and learning. NMSS began the process of upgrading and fixing current tech-based platforms on campus. NMSS trained additional staff tech-based data systems. (Campus Supervisor and Teachers)

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.

By 1) monitoring The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or clusters of courses that satisfy the requirements of subdivision (a) of Section 52302, subdivision (a) of Section 52372.5, or paragraph (2) of subdivision (e) of Section 54692, and align with State Board-approved career technical education standards and frameworks; and 2) The percentage of English-learner pupils who make progress toward English proficiency as measured by the California English Language Development Test or any subsequent assessment of English proficiency, as certified by the State Board: NMSS will increase the number of students scoring Standard Met and Standard Exceeded on the SmarterBalanced benchmark in English Language Arts and Mathematics. The above monitoring will provide more student support to meet the goals stated below in Outcome #1 Percentage of students performing at or above proficiency level on the NWEA Internal Benchmark and on CAASPP English Language Arts Assessment; CELDT Testing Data; A-G Individual Checklist Sheets

Goal 5

To increase the number of parents completing the annual survey

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 3 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|--------------------------|---|
| School Experience Survey | NMSS created electronic survey in Google Forms. |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| Action 1 - Development and Administration Development and administration of the annual survey school personnel. | NMSS created electronic survey in Google Forms | \$2,000.00 | \$2,308.77 |
| Action 2 - Communication To communicate school survey to parents through SchoolReach, mailing and electronic means | - NMSS used its website to help with the dissemination of parent survey. - NMSS had all staff and students complete satisfaction survey via Google Forms. - NMSS used School Messenger to communicate with parents the need to complete survey. | \$500.00 | \$3,792.50 |

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.

Overall implementation of the actions/services to achieve goal.

Provide parent training, learning opportunities, and workshops with 4 trainings annually • Supporting Common Core State Standards Literacy at home, progress monitoring, and providing parent notification of student progress: # Access to Powerschool # Weekly grade checks from student # SchoolReach Communication # School Website # Parent Conference # Back to School Night # Teacher/Parent Communication through email/ # Progress Reports # Report Cards

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Orientation and Parent/Teacher Conferences were highly effective. Now it becomes maintaining the amount of parents that would come to academic workshops. The percentage of parent involvement in conferences was up 25% from last year.

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.

Outcome #1: To increase the percentage of parent involvement in academic initiatives workshops. Metric/Method for Measuring: Attendance at Orientation, Back to School Night, Parent Conferences; Number of outgoing calls to inform parents of the meetings; number of meetings attended To increase the percentage of parent involvement in academic initiatives workshops annually by providing workshops; through these workshops increase the number of parents completing the parent survey.

Goal 6

Increase the percentage of parents trained on academic initiatives

Weekly lesson plans from teachers that incorporate ThinkCerca in the lesson plans · At least one weekly walk through for each teacher to see ThinkCerca implemented · Weekly grade check-ins during Advisory · Monthly Analysis of Lexile Scores for ELD students with teachers and administrators

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 4,5 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|---|--------|
| Number of parent workshops provided at school Parent attendance at provided workshops | - |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| Action 1 - Parental Involvement Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards literacy at home, progress monitoring, and provide parents notification of student progress. | - NMSS worked with parents to reevaluate the school's mission, vision, values, and goals. - NMSS worked with parents for the hiring of new teachers and staff. | \$2,000.00 | \$2,074.12 |
| Action 2 - School Personnel Implementation and delivery of modules for parents. The identification, recruitment, placement, and training of employees. - Office manager - Office assistant - CEO - Assistant Principal | - NMSS implanted an aggressive recruitment process to attract new students. - NMSS facilitated FASFA workshops for parents. - NMSS worked with parents to implement PBIS. | \$150,000.00 | \$151,265.28 |

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.

Overall implementation of the actions/services to achieve goal.

Parental Involvement Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards literacy at home, progress monitoring, and provide parents notification of student progress. School Personnel Implementation and delivery of modules for parents. The identification, recruitment, placement, and training of employees. - Office manager -Office assistant -CEO Assistant Principal · At least one weekly walk through for each teacher to see ThinkCerca implemented · Weekly grade check-ins during Advisory · Monthly Analysis of Lexile Scores for ELD students with teachers and administrators

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

NMSS implanted an aggressive recruitment process to attract new students.

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.

From our petition and charter our goal number 6 needs to shift to: "Maintaining at or above the LAUSD reclassification rate at NMSS by increasing the number of ThinkCerca lessons used by teachers for the purposes of gaining academic content knowledge and English language. State priority 4,5. This can be a workshop provided to parents so they know what is going on academically in their child's school.

Goal 7

Maintain the appropriate assignment of teachers and fully credentials staff in the subject areas and for the pupils they are teaching.

School administration will audit teaching and service credentials for all school staff twice yearly to ensure that all staff members are appropriately credentialed with 100% accuracy paying specific attention to CLAD authorizations for EL Learners

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 1,4 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

Expected

Teacher Assignments NCLB Compliance Grid

Actual

All staff members were appropriately credentialed and that was noted on the LAUSD oversight visit

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|----------------------------|--------------------------|-------------------------------------|
| <p>Action 1 - Instruction The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student’s ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the school’s curricula and content into alignment with the Common Core State standards. The school will leverage new models, technology and resources for the greatest impact and learning gains by all of our students. - Teachers and instructional staff- Administrators Special Education- Integration of students in the General Education Setting- Transition services- Language and speech- Behavior, emotional counseling- Educationally related intensive counseling services.</p> | - | \$600,000.00 | \$603,303.78 |
| <p>Action 2 - Other School Personnel Implementation and delivery of services for students. The identification, recruitment, placement and training of employees to carry out the work of the school. This includes all staff not directly associated with classroom instruction. Staffing - Student Support and Service Coordinators and Counselors - Classified Student Personnel</p> | - | \$85,000.00 | \$87,219.99 |

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.

Overall implementation of the actions/services to achieve goal.

●Professional Learning Communities (Best Practices) ●Observations/Evaluations with Administration ●Audit of documentation ●Professional Development/Cross Collaboration ● Peer Observations ●Parent Conferences ●Grade Checks

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Observations and evaluations are effective in maintaining compliance; the LAUSD oversize visit holds the school accountable for proper credentialing

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.

School administration will audit teaching and service credentials for all school staff twice yearly to ensure that all staff members are appropriately credentialed with 100% accuracy paying specific attention to CLAD authorizations for EL Learners Outcome #1: All staff members are appropriately credentialed with 100% accuracy paying specific attention to CLAD authorization for English Language Learners therefore increasing the number of students who are reclassified, Metric/Method for Measuring: Twice yearly teaching and service credentials audit for all school staff

Goal 8

To provide all students in A-G courses access to standards-aligned instructional material

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---|
| State Priorities | 7,8 |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | Attendance Rate needs to increase through PBIS/Attendance Celebrations. The school climate can shift when there is reason to come to school. |
| Local Priorities | To Increase Graduation Rate by providing all students in A-G sources access to instructional material. It therefore increases Pupil Engagement and Achievement. |

Annual Measurable Outcomes

| Expected | Actual |
|--|--------|
| Standards aligned instructional material | - |

Actions / Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|----------------------------|--------------------------|-------------------------------------|
| Action 1 - Curriculum Curriculum is an important part of the implementation of the Common Core State Standards. Ensuring that all curriculum and instruction is aligned to content standards and the CCSS is instrumental for student success. - Supplemental curriculum and materials supporting CCSS - Content design lessons - Alignment of curriculum with CCSS, English language development standards and California content standards - Math curriculum adoption - Textbooks and instructional materials | - | \$35,000.00 | \$35,121.07 |
| Action 2 - Technology - Effective use of technology in the classroom designed to support teaching and learning - Information technology support provider to support teaching and learning | - | \$50,000.00 | \$50,197.00 |

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.

Overall implementation of the actions/services to achieve goal.

●Meetings between the ILT and counseling department ●Audit of the instructional materials ●Debrief after the audit ●Supplemental curriculum and materials supporting CCSS ● Content Design lessons ●Effective use of technology in the classroom designed to support teaching and learning

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

More parent involvement in the A-G courses; meetings with the counselors and SpED coordinator increased; students have a better understanding of the importance of A-G courses for the California college system

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.

Outcome #1: Instructional materials for all A-G courses will be standard-aligned with 100% accuracy Metric/Method for Measuring: •Bi Annual (Once per semester) audit of the instructional material for all A-G courses. •Student Surveys •Teacher observations Audit of the materials used in classes; Chromebook technology increase; more check ins with the counselors with the A-G list with the students and the parents; increase in meetings with the counselors and the SpED coordinator

Stakeholder Engagement

LCAP Year 2020-21

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?

New Millennium Secondary School used multiple channels to engage with our community of stakeholders. NMSS efforts began with a series of informational meetings to educate stakeholders about the LCAP, LCFF and process. Information/Input Sessions:

Board of Education Meetings, Parent Meetings, Staff Meetings

We have a Warrior Parent Club that started the 2018-2019 school year where they will be able to be part of the planning process for the LCAP. We have also started an Alumni Association as a way to increase our stakeholders.

Parent meetings were held to engage parents representing English Language Learners, Low Income students and African-American Students. In addition to face-to-face meetings, the NMSS used information flyers to inform stakeholders about the LCFF and LCAP process. One of the ways that NMSS obtained input was through parent, student and staff surveys. Parent surveys were given in both English and Spanish.

NMSS used the following quantitative data for the goal setting process: Attendance rate, suspension rate, expulsion rate, graduation rate, A-G Progress Monitoring data, data on teacher miss-assignment, instructional materials use rate, facility inspection data, SBAC ELA proficiency rate, SBAC math proficiency rate, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, and parent survey data.

Annual Update:

Update for 2017/2018: NMSS has begun to draw from new sources of data. NMSS implemented NWEA MAP assessment in the 2015/2016 school year and sent personnel to train in the use of SBAC data. In the 2017/2018 school year, NMSS will continue to develop the capacity of staff to use qualitative and quantitative data from sources such as NWEA, SBAC, and affective surveys to better meet the needs of school stakeholders.

NMSS has also implemented CICO-SWIS to gather and track discipline data more effectively and efficiently. These data points help staff to determine areas of need and student in need higher levels of support.

NMSS continues to develop and expand its capacity to gather affective data.

NMSS is in the process of upgrading all tech-based systems on campus to meet the vision and mission of being a technologically advanced school.

NMSS has implemented APEX Virtual School to meet the needs of credit deficient students and offer more advanced classes for our small number high achieving students.

NMSS has recognized the need to upgrade academic support systems in ELA and is considering the implementation of Think CERCA to support literacy for all students across multiple subject areas – English, Science, Social Studies, and Math.

Impact on LCAP and Annual Update

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

After an intensive self-study and feedback from stakeholders, NMSS identified common recurring themes, which are identified below in the goals and progress indicator section. NMSS used the themes to create goals aligned with the state priorities outlined in the LCAP. Common themes include: College and career readiness for all students, improved school climate and student engagement, increased parent communication and participation, teacher support and evaluation, availability of quality instructional material and facilities. This is also part of the Charter Renewal Feedback and WASC process.

New Millennium Secondary School used the feedback from stakeholders and data to identify the areas needing the most funding. New Millennium Secondary School's budget reflects the spending priorities outlined in the LCFF, the interests and feedback of the stakeholders and the academic needs of the students. The details are outlined in subsequent pages.

- Focus on College and Career Readiness
- School climate and student engagement
- Parent engagement
- Teacher development and support

Annual Update:

In addition to the above stated school needs, NMSS has continued to seek feedback from school stakeholders through affective surveys. Student, teachers, and parents have been surveyed as to the overall effectiveness of school programs. Based on the information gathered through survey and achievement data, the administration of NMSS has recognized the need to continue to develop in the areas of college and career readiness, school climate and engagement, parent engagement, and teacher development. As a result, the administration has worked in collaboration with school stakeholders to evaluate NMSS's mission, vision, values, and goals, implement new academic programs, expand college course offerings, and redo employee evaluation systems for teachers and classified staff. NMSS also recognizes the need to expand data gathering systems and has implemented new discipline gathering systems and is upgrading achievement data gathering systems. NMSS also recognizes that its mission to create 21st century scholars makes it necessary to upgrade technology on campus.

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.

Unchanged

Goal 1

To increase the number of students who graduate high school college and career ready in four years. Successful through the following priorities: A)The degree to which the teachers of the school district are appropriately assigned in accordance with Section 44258.9 and fully credentialed in the subject areas. B)For the pupils they are teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119. C)School facilities are maintained in good repair as specified in subdivision (d) of Section 17002. Metric/Method for Measuring: By using the following items to measure growth, New Millennium Secondary School will increase the number of students who graduate high school college and career ready: * EAP results * College acceptance rate *A-G completion *Addition of A-G Courses, *Implementation of CICO-SWIS, * NWEA Data *Read 180! Data and ThinkCerca as reading intervention programs * = "Subgroup not numerically significant at this time" Mid Year and End of the Year Evaluations of the teaching staff. Weekly documented meetings with the Administrative team at the co-located school.

State and/or Local Priorities addressed by this goal:

| | |
|----------------------|---|
| State Priorities - 4 | |
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To increase the number of students who are college and career ready.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---|---------|---------|
| Graduation Rate | 72 | Graduation Rate | 3% | 5% |
| A-G Completion | 90 | A-G Completion | 3% | 5% |
| 4 Year Cohort | 85 | 4 Year Cohort | 3% | 5% |
| Number of students participating in internships | 5 | Number of students participating in internships | 3% | 5% |
| College Acceptance Rate | 80 | College Acceptance Rate | -3% | 5% |
| EAP results | - | EAP results | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Full time college and career counselor We hired a counselor; maintain a full time college and career counselor to help each student gain as many college opportunities as possible.

Budgeted Expenditures

2017-18

Amount \$55,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$55,000.00 |
|--------------|-------------|

Budget Reference

1200 - Certificated Pupil Support Salaries

2018-19

Amount \$53,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$53,000.00 |
|--------------|-------------|

Budget Reference

1200 - Certificated Pupil Support Salaries

2019-20

Amount \$0.00

Sources

Budget Reference

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
Students with Disabilities
Low Income

Location(s):

All Schools

Actions/Services

Unchanged

Programs & Interventions Targeted to the needs of all students and those students with specific needs such as Special Education or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student

needs in order to ensure students remain in school, or re-enter or complete school. These programs include Special Education, Student Health & Human Services

- Special Education Services including SELPA fees
- Read 180
- Jamie Escalante

Budgeted Expenditures

2017-18

Amount \$87,468.00

Sources

| | |
|--------------|-------------|
| General Fund | \$87,468.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$57,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$57,000.00 |
|--------------|-------------|

Budget Reference

4381 - Materials for Plant Maintenance

4400 - Noncapitalized Equipment

4410 - Software and Software Licensing

4430 - Noncapitalized Student Equipment

4700 - Food and Food Supplies

5200 - Travel and Conferences

| |
|--|
| 5210 - Training and Development Expense |
| 5300 - Dues and Memberships |
| 5400 - Insurance |
| 5500 - Operation and Housekeeping Services |
| 5501 - Utilities |
| 5505 - Student Transportation/Field Trips |
| 5600 - Space Rental/Leases Expense |
| 5601 - Building Maintenance |
| 5602 - Other Space Rental |
| 5605 - Equipment Rental/Lease Expense |
| 5610 - Equipment Repair |
| 5800 - Professional/Consulting Services and Operating Expenditures |
| 5803 - Banking and Payroll Service Fees |
| 5805 - Legal Services and Audit |
| 5806 - Audit Services |
| 5807 - Legal Settlements |
| 5809 - Employee Tuition Reimbursement |
| 5810 - Educational Consultants |
| 5811 - Student Transportation |
| 5815 - Advertising/Recruiting |
| 5820 - Fundraising Expense - ASB Student Store |
| 5830 - Field Trip Expenses |

| |
|---|
| 5836 - Transportation Services |
| 5842 - Services Student Athletics |
| 5850 - Scholarships Awarded |
| 5873 - Financial Services |
| 5874 - Personnel Services |
| 5875 - District Oversight Fee |
| 5877 - IT Services |
| 5890 - Interest Expense/Fees |
| 5891 - Charter School Capital Fees |
| 5894 - ASB Activity |
| 5899 - CMO Management Fee Expense |
| 5900 - Communications (Tele., Internet, Copies, Postage, Messenger) |
| 5999 - Expense Suspense |
| 6900 - Depreciation Expense |
| 7000 - Miscellaneous Expense |
| 7010 - Special Education Encroachment |

Action 3

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Full time SPED/Counseling clerk

Budgeted Expenditures

| | |
|--|-------------|
| 2017-18 | |
| Amount | \$35,000.00 |
| Sources | |
| General Fund | \$35,000.00 |
| Budget Reference | |
| 1200 - Certificated Pupil Support Salaries | |
| 2018-19 | |
| Amount | \$20,000.00 |
| Sources | |
| General Fund | \$20,000.00 |
| Budget Reference | |
| 1100 - Teachers' Salaries | |
| 1200 - Certificated Pupil Support Salaries | |

Action 4

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

College and Career field trips and workshops

Budgeted Expenditures

2017-18

Amount \$8,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$8,000.00 |
|--------------|------------|

Budget Reference

2018-19

Amount \$8,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$8,000.00 |
|--------------|------------|

Budget Reference

Unchanged

Goal 2

To Increase the student attendance rate therefore decreasing the chronic absenteeism; Decrease the number of students missing 12 days or more each school year. Outcome #1: New Millennium Secondary School will increase the attendance rate
Metric/Method for Measuring: School Website Tracker; Excel Sheet Tracker; Powerschool, Counselor Check In Data Sheets
To increase the student attendance rate and therefore decreasing the chronic absenteeism and increasing the graduation rates.

State and/or Local Priorities addressed by this goal:

| | |
|----------------------|---|
| State Priorities - 5 | |
| Local Priorities | Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

Decrease chronic absenteeism

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------|----------|-----------------|---------|---------|
| Attendance Rate | 91% | Attendance Rate | 4% | 5% |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Targeted Supports to Increase Student Engagement Clerical support, registration time, and additional support personnel (student support coordinator, SPED/Counseling clerk)

Budgeted Expenditures

2017-18

Amount \$78,065.00

Sources

| | |
|--------------|-------------|
| General Fund | \$78,065.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$35,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$35,000.00 |
|--------------|-------------|

Budget Reference

5836 - Transportation Services

5894 - ASB Activity

7000 - Miscellaneous Expense

8984 - Student Body (ASB) Fundraising
Revenue - ASB bank acct

9442 - Transportation Equipment

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Communication Communication tools to allow ease of contact with parents regarding attendance (School Reach calling and messaging system, SharpSchool, mailing home)

Budgeted Expenditures

| | |
|--|-------------|
| <u>2017-18</u> | |
| Amount | \$19,059.00 |
| Sources | |
| General Fund | \$19,059.00 |
| Budget Reference | |
| <u>2018-19</u> | |
| Amount | \$13,000.00 |
| Sources | |
| General Fund | \$13,000.00 |
| Budget Reference | |
| 5300 - Dues and Memberships | |
| 5400 - Insurance | |
| 5500 - Operation and Housekeeping Services | |
| 5501 - Utilities | |

| |
|--|
| 5505 - Student Transportation/Field Trips |
| 5600 - Space Rental/Leases Expense |
| 5601 - Building Maintenance |
| 5602 - Other Space Rental |
| 5605 - Equipment Rental/Lease Expense |
| 5610 - Equipment Repair |
| 5800 - Professional/Consulting Services and Operating Expenditures |
| 5803 - Banking and Payroll Service Fees |
| 5805 - Legal Services and Audit |
| 5806 - Audit Services |
| 5807 - Legal Settlements |
| 5809 - Employee Tuition Reimbursement |
| 5810 - Educational Consultants |
| 5811 - Student Transportation |
| 5815 - Advertising/Recruiting |
| 5820 - Fundraising Expense - ASB Student Store |
| 5830 - Field Trip Expenses |
| 5836 - Transportation Services |
| 5842 - Services Student Athletics |
| 5850 - Scholarships Awarded |
| 5873 - Financial Services |
| 5874 - Personnel Services |

| |
|-------------------------------|
| 5875 - District Oversight Fee |
| 5877 - IT Services |
| 5890 - Interest Expense/Fees |

Unchanged

Goal 3

Decrease the number of suspensions and expulsions for all students: number of students annually Outcome #1: To decrease suspensions to 2% by the 2020-2021 school year and then maintain that percentage through the following two school years.

State and/or Local Priorities addressed by this goal:

| | |
|----------------------|---|
| State Priorities - 6 | |
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To reduce the number of students suspended and expelled annually.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|----------|---------------------------------------|---------|---------|
| Number of students suspended annually | 12% | Number of students suspended annually | 9% | 5% |
| Number of students expelled annually | 1% | Number of students expelled annually | 1% | 1% |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

School Personnel Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction.

Budgeted Expenditures

2017-18

Amount \$3,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$3,000.00 |
|--------------|------------|

Budget Reference

2018-19

Amount \$3,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$3,000.00 |
|--------------|------------|

Budget Reference

| |
|--|
| 1200 - Certificated Pupil Support Salaries |
| 1300 - Certificated Supervisor and Administrator Salaries |
| 1900 - Other Certificated Salaries |
| 2100 - Instructional Aide Salaries |
| 5894 - ASB Activity |
| 8182 - Special Education - Mental Health |
| 8684 - Student Body (ASB) Fundraising Revenue |
| 8791 - SPED State/Other Transfers of Apportionments from Districts |

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

- Staffing - Assistant Principal
- Student Support Services personnel
- SPED/Counseling Clerk
- SPED coordinator

Budgeted Expenditures

2017-18

Amount \$275,679.00

Sources

| | |
|--------------|--------------|
| General Fund | \$275,679.00 |
|--------------|--------------|

Budget Reference

2018-19

Amount \$145,000.00

Sources

| | |
|--------------|--------------|
| General Fund | \$125,000.00 |
| Special Ed | \$20,000.00 |

Budget Reference

| |
|--|
| 1300 - Certificated Supervisor and Administrator Salaries |
| 1900 - Other Certificated Salaries |
| 5800 - Professional/Consulting Services and Operating Expenditures |
| 5810 - Educational Consultants |
| 5874 - Personnel Services |
| 5894 - ASB Activity |
| 7010 - Special Education Encroachment |
| 7141 - Special Education Encroachment District |
| 7142 - Special Education Encroachment County |
| 7143 - Special Education Encroachment JPA |
| 8181 - Special Education - Entitlement |
| 8182 - Special Education - Mental Health |

Unchanged

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities - 4

Local Priorities Graduation Rate Increase A-G meetings; Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year

Local Priorities

Local Priorities

Identified Need

To increase the number of students who score proficient or above in ELA and math on state assessments

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------|-------------------|------------------------|---------|---------|
| SBAC assessment scores | 41.6 Met Standard | SBAC assessment scores | 3% | 5% |
| CASHEE test results | - | CASHEE test results | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Programs& Interventions Targeted to the needs of all students and those students with specific needs such as Special Education. These interventions and programs target student academic needs.

- Read 180
- Jamie Escalante
- Teacher salary for read 180 (2 classes)

Budgeted Expenditures

2017-18

Amount \$20,241.00

Sources

| | |
|--------------|-------------|
| General Fund | \$20,241.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$35,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$35,000.00 |
|--------------|-------------|

Budget Reference

1100 - Teachers' Salaries

1105 - Teachers' Bonuses

1120 - Substitute Expense

1200 - Certificated Pupil Support Salaries

1300 - Certificated Supervisor and
Administrator Salaries

1305 - Certificated Supervisor and
Administrator Bonuses

1900 - Other Certificated Salaries

| |
|---|
| 1910 - Other Certificated Overtime |
| 2100 - Instructional Aide Salaries |
| 2110 - Instructional Aide Overtime |
| 2200 - Classified Support Salaries (Maintenance, Food) |
| 2210 - Classified Support Overtime |
| 2300 - Classified Supervisor and Administrator Salaries |
| 2400 - Clerical, Technical, and Office Staff Salaries |
| 2410 - Clerical, Technical, and Office Staff Overtime |
| 2900 - Other Classified Salaries (Noon and Yard Sup, etc.) |
| 2905 - Other Stipends |
| 2910 - Other Classified Overtime |
| 3101 - State Teachers' Retirement System, certificated positions |
| 3202 - Public Employees' Retirement System, classified positions |
| 3303 - OASDI/Medicare/Alternative |
| 3313 - OASDI |
| 3323 - Medicare |
| 3403 - Health & Welfare Benefits |
| 3503 - State Unemployment Insurance |
| 3603 - Worker Compensation Insurance |
| 3703 - Other Post Employment Benefits |
| 3903 - Other Employee Benefits |
| 4100 - Approved Textbooks and Core Curricula Materials |

| |
|--|
| 4200 - Books and Other Reference Materials |
| 4300 - Materials and Supplies |
| 4315 - Classroom Materials and Supplies |
| 4342 - Materials for School Sponsored Athletics |
| 4381 - Materials for Plant Maintenance |
| 4400 - Noncapitalized Equipment |
| 4410 - Software and Software Licensing |
| 4430 - Noncapitalized Student Equipment |
| 4700 - Food and Food Supplies |
| 5200 - Travel and Conferences |
| 5210 - Training and Development Expense |
| 5300 - Dues and Memberships |
| 5400 - Insurance |
| 5500 - Operation and Housekeeping Services |
| 5501 - Utilities |
| 5505 - Student Transportation/Field Trips |
| 5600 - Space Rental/Leases Expense |
| 5601 - Building Maintenance |
| 5602 - Other Space Rental |
| 5605 - Equipment Rental/Lease Expense |
| 5610 - Equipment Repair |
| 5800 - Professional/Consulting Services and Operating Expenditures |

5803 - Banking and Payroll Service Fees

5805 - Legal Services and Audit

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Technology - Effective use of technology in the classroom designed to support teaching and learning
- Information technology support provider to support teaching and learning

Budgeted Expenditures

2017-18

Amount \$56,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$56,000.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$15,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$15,000.00 |
|--------------|-------------|

Budget Reference

Unchanged

Goal 5

To increase the percentage of parent involvement in academic initiatives workshops annually by providing workshops; through these workshops increase the number of parents completing the parent survey. In order to meet this goal we are going to provide various outlets for the parents by: increasing the percentage of parent involvement in academic initiatives workshops on campus annually by providing a minimum number of four workshops on campus. At these events we will have parent surveys for the parents to fill out and return to us.

State and/or Local Priorities addressed by this goal:

State Priorities - 3

| | |
|------------------|---|
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To increase the number of parents providing input about school conditions.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------|----------|--------------------------|---------|---------|
| School experience survey | - | School experience survey | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Advertisement Advertise the classes that would be offered to the parents at orientation, Back to School Night, and Parent/Teacher Conferences

Budgeted Expenditures

2018-19

Amount \$2,000.00

Sources

General Fund \$2,000.00

Budget Reference

2017-18

Amount \$0.00

Sources

Budget Reference

Unchanged

Goal 6

Maintaining at or above the LAUSD reclassification rate at NMSS by increasing the number of ThinkCerca lessons used by teachers for purposes of gaining academic content knowledge and English language Weekly lesson plans from teachers that incorporate ThinkCerca in the lesson plans

- At least one weekly walk through for each teacher to see ThinkCerca implemented
- Weekly grade check-ins during Advisory
- Monthly Analysis of Lexile Scores for ELD students with teachers and administrators

State and/or Local Priorities addressed by this goal:

| | |
|------------------------|---|
| State Priorities - 4,5 | |
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To increase parent knowledge and involvement in the programs at NMSS

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---|---------|---------|
| Number of parent workshops provided at school | 2 | Number of parent workshops provided at school | 4 | 6 |
| Parent attendance at provided workshops | 10% | Parent attendance at provided workshops | 20% | 30% |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Parental Involvement Provide parent training, learning opportunities and workshops: familiarizing parents on Reclassification; ThinkCerca; offering English Language classes for parents.

Budgeted Expenditures

2017-18

Amount \$2,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$2,000.00 |
|--------------|------------|

Budget Reference

2018-19

Amount \$2,000.00

Sources

| | |
|--------------|------------|
| General Fund | \$2,000.00 |
|--------------|------------|

Budget Reference

| |
|--|
| 4100 - Approved Textbooks and Core Curricula Materials |
| 4200 - Books and Other Reference Materials |
| 4300 - Materials and Supplies |
| 4315 - Classroom Materials and Supplies |
| 4410 - Software and Software Licensing |

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

School Personnel Implementation and delivery of modules for parents. The identification, recruitment, placement, and training of employees in regards to Reclassification and ThinkCerca

- Office manager
- Office assistant
- CEO
- Assistant Principal

Budgeted Expenditures

| | |
|-------------------------|--------------|
| 2017-18 | |
| Amount | \$247,439.00 |
| Sources | |
| General Fund | \$247,439.00 |
| Budget Reference | |

| | |
|-------------------------|--------------|
| 2018-19 | |
| Amount | \$150,000.00 |
| Sources | |
| General Fund | \$150,000.00 |
| Budget Reference | |

| |
|---|
| 1910 - Other Certificated Overtime |
| 2100 - Instructional Aide Salaries |
| 2110 - Instructional Aide Overtime |
| 2200 - Classified Support Salaries (Maintenance, Food) |
| 2210 - Classified Support Overtime |
| 2300 - Classified Supervisor and Administrator Salaries |
| 2400 - Clerical, Technical, and Office Staff Salaries |
| 2410 - Clerical, Technical, and Office Staff Overtime |

| |
|--|
| 2900 - Other Classified Salaries (Noon and Yard Sup, etc.) |
| 2905 - Other Stipends |
| 2910 - Other Classified Overtime |
| 3101 - State Teachers' Retirement System, certificated positions |
| 3202 - Public Employees' Retirement System, classified positions |
| 3303 - OASDI/Medicare/Alternative |
| 3313 - OASDI |
| 3323 - Medicare |
| 3403 - Health & Welfare Benefits |
| 3503 - State Unemployment Insurance |
| 3603 - Worker Compensation Insurance |
| 3703 - Other Post Employment Benefits |
| 3903 - Other Employee Benefits |
| 4100 - Approved Textbooks and Core Curricula Materials |
| 4200 - Books and Other Reference Materials |
| 4300 - Materials and Supplies |
| 4315 - Classroom Materials and Supplies |
| 4342 - Materials for School Sponsored Athletics |
| 4381 - Materials for Plant Maintenance |
| 4400 - Noncapitalized Equipment |

Unchanged

Goal 7

| |
|--|
| |
|--|

State and/or Local Priorities addressed by this goal:

| | |
|----------------------|---|
| State Priorities - 1 | |
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To provide and maintain basic services for students and schools.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------|----------|----------------------|---------|---------|
| Teacher assignments | - | Teacher assignments | - | - |
| NCLB compliance grid | - | NCLB compliance grid | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Instruction The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the school's curricula and content into alignment with the Common Core State standards. The school will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Administrators

Special Education

- Integration of students in the General Education setting
- Transition services
- Language and speech
- Behavior, emotional counseling
- Educationally related intensive counseling services

Budgeted Expenditures

2017-18

Amount \$908,227.00

Sources

| | |
|--------------|--------------|
| General Fund | \$908,227.00 |
|--------------|--------------|

Budget Reference

2018-19

Amount \$600,000.00

Sources

| | |
|--------------|--------------|
| General Fund | \$600,000.00 |
|--------------|--------------|

Budget Reference

2905 - Other Stipends

2910 - Other Classified Overtime

3101 - State Teachers' Retirement System,
certificated positions

3202 - Public Employees' Retirement System,
classified positions

| |
|--|
| 3303 - OASDI/Medicare/Alternative |
| 3313 - OASDI |
| 3323 - Medicare |
| 3403 - Health & Welfare Benefits |
| 3503 - State Unemployment Insurance |
| 3603 - Worker Compensation Insurance |
| 3703 - Other Post Employment Benefits |
| 3903 - Other Employee Benefits |
| 4100 - Approved Textbooks and Core Curricula Materials |
| 4200 - Books and Other Reference Materials |
| 4300 - Materials and Supplies |
| 4315 - Classroom Materials and Supplies |
| 4342 - Materials for School Sponsored Athletics |
| 4381 - Materials for Plant Maintenance |
| 4400 - Noncapitalized Equipment |
| 4410 - Software and Software Licensing |
| 4430 - Noncapitalized Student Equipment |
| 4700 - Food and Food Supplies |
| 5200 - Travel and Conferences |
| 5210 - Training and Development Expense |
| 5300 - Dues and Memberships |
| 5400 - Insurance |

| |
|--|
| 5500 - Operation and Housekeeping Services |
| 5501 - Utilities |
| 5505 - Student Transportation/Field Trips |
| 5600 - Space Rental/Leases Expense |
| 5601 - Building Maintenance |
| 5602 - Other Space Rental |
| 5605 - Equipment Rental/Lease Expense |
| 5610 - Equipment Repair |
| 5800 - Professional/Consulting Services and Operating Expenditures |
| 5803 - Banking and Payroll Service Fees |
| 5805 - Legal Services and Audit |
| 5806 - Audit Services |
| 5807 - Legal Settlements |
| 5809 - Employee Tuition Reimbursement |
| 5810 - Educational Consultants |
| 5811 - Student Transportation |
| 5815 - Advertising/Recruiting |
| 5820 - Fundraising Expense - ASB Student Store |
| 5830 - Field Trip Expenses |
| 5836 - Transportation Services |
| 5842 - Services Student Athletics |
| 5850 - Scholarships Awarded |

| |
|------------------------------------|
| 5873 - Financial Services |
| 5874 - Personnel Services |
| 5875 - District Oversight Fee |
| 5877 - IT Services |
| 5890 - Interest Expense/Fees |
| 5891 - Charter School Capital Fees |

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Other School Personnel Implementation and delivery of services for students. The identification, recruitment, placement and training of employees to carry out the work of the school. This includes all staff not directly associated with classroom instruction.

Staffing

- Student Support and Service Coordinators and Counselors
- Classified Student Personnel

Budgeted Expenditures

2017-18

Amount \$124,570.00

Sources

| | |
|--------------|--------------|
| General Fund | \$124,570.00 |
|--------------|--------------|

Budget Reference

2018-19

Amount \$85,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$85,000.00 |
|--------------|-------------|

Budget Reference

2019-20

Amount \$0.00

Sources

Budget Reference

Unchanged

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities - 7

| | |
|------------------|---|
| Local Priorities | Graduation Rate IncreaseA-G meetings;Weekly Grade Checks; Counselor Meeting with Parents starting Freshmen year |
| Local Priorities | |
| Local Priorities | |

Identified Need

To provide and maintain basic services for students and schools

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|--|---------|---------|
| Standards aligned instructional material | - | Standards aligned instructional material | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Curriculum Curriculum is an important part of the implementation of the Common Core State Standards. Ensuring that all curriculum and instruction is aligned to content standards and the CCSS is instrumental for student success.

- Supplemental curriculum and materials supporting CCSS
- Content design lessons
- Alignment of curriculum with CCSS, English language development standards and California content standards
- Math curriculum adoption
- Textbooks and instructional materials

Budgeted Expenditures

2017-18

Amount \$43,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$43,000.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$35,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$35,000.00 |
|--------------|-------------|

Budget Reference

| |
|---|
| 4300 - Materials and Supplies |
| 4315 - Classroom Materials and Supplies |
| 4342 - Materials for School Sponsored Athletics |
| 4381 - Materials for Plant Maintenance |
| 4400 - Noncapitalized Equipment |
| 4410 - Software and Software Licensing |
| 4430 - Noncapitalized Student Equipment |
| 4700 - Food and Food Supplies |
| 5200 - Travel and Conferences |
| 5210 - Training and Development Expense |
| 5300 - Dues and Memberships |
| 5400 - Insurance |
| 5500 - Operation and Housekeeping Services |

| |
|--|
| 5501 - Utilities |
| 5505 - Student Transportation/Field Trips |
| 5600 - Space Rental/Leases Expense |
| 5601 - Building Maintenance |
| 5602 - Other Space Rental |
| 5605 - Equipment Rental/Lease Expense |
| 5610 - Equipment Repair |
| 5800 - Professional/Consulting Services and Operating Expenditures |
| 5803 - Banking and Payroll Service Fees |
| 5805 - Legal Services and Audit |
| 5806 - Audit Services |
| 5807 - Legal Settlements |
| 5809 - Employee Tuition Reimbursement |
| 5810 - Educational Consultants |
| 5811 - Student Transportation |
| 5815 - Advertising/Recruiting |
| 5820 - Fundraising Expense - ASB Student Store |
| 5830 - Field Trip Expenses |
| 5836 - Transportation Services |
| 5842 - Services Student Athletics |
| 5850 - Scholarships Awarded |
| 5873 - Financial Services |

| |
|---|
| 5874 - Personnel Services |
| 5875 - District Oversight Fee |
| 5877 - IT Services |
| 5890 - Interest Expense/Fees |
| 5891 - Charter School Capital Fees |
| 5894 - ASB Activity |
| 5899 - CMO Management Fee Expense |
| 5900 - Communications (Tele., Internet, Copies, Postage, Messenger) |
| 5999 - Expense Suspense |
| 6900 - Depreciation Expense |
| 7000 - Miscellaneous Expense |
| 7010 - Special Education Encroachment |
| 7141 - Special Education Encroachment District |
| 7142 - Special Education Encroachment County |
| 7143 - Special Education Encroachment JPA |
| 7350 - Transfers of Indirect Costs |
| 7438 - Debt Service - Interest |
| 8011 - LCFF Revenue |
| 8012 - Education Protection Account Revenue |
| 8019 - Prior Year Income/Adjustments |
| 8096 - Charter Schools Funding In-Lieu of Property Taxes |
| 8181 - Special Education - Entitlement |

8182 - Special Education - Mental Health

8220 - Federal Child Nutrition Programs

8290 - All Other Federal Revenue

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

Unchanged

Technology - Effective use of technology in the classroom designed to support teaching and learning
- Information technology support provider to support teaching and learning

Budgeted Expenditures

2017-18

Amount \$56,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$56,000.00 |
|--------------|-------------|

Budget Reference

2018-19

Amount \$50,000.00

Sources

| | |
|--------------|-------------|
| General Fund | \$50,000.00 |
|--------------|-------------|

Budget Reference

5877 - IT Services

9440 - Furniture Fixtures and Equipment

9441 - Computer Equipment

9445 - Accumulated Depreciation - Furniture,
Fixtures & Equipment

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$167,615.00

10.42%

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.

NMSS continues to use READ 180 as a reading intervention program for any student that needs to strengthen their Lexile scores. It is a class in the student's schedule. So not only do they receive the curriculum but they receive it in a classroom structure along with the other academic classes. We use that data to help the student in any other class they might be struggling in also. We have also purchased ThinkCerca which is another intervention reading computer based system that can strategically align to students learning needs. We have outside services though TES (Total Education Solutions) that come out and give counseling to students who are in need. Any student can take part in the counseling services but it can be geared towards our low-income, foster youth, or ELL students.

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