

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

**LEA: Northcoast Preparatory and Performing Arts Academy Contact: Michael Bazemore, Head of School/Superintendent, npacademy@sbcglobal.net
LCAP Year: 2015-16**

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

Involvement Process	Impact on LCAP
<p>All stakeholder groups were involved in the LCAP process, including parents, students, faculty and staff, and the school board. Parents received information on the LCAP process and state priorities, and a questionnaire on LCAP priorities for NPA was distributed at four parent meetings, held throughout March. The questionnaire was also sent out via email.</p>	<p>Feedback from all stakeholders was incorporated into development of the LCAP and assisted the school in defining its goals, needs, and budget priorities. Faculty, parents, and students identified a need for improvements to the school's technology lab and infrastructure, and this need is reflected in the second goal listed below. Freshmen and sophomore parents also requested a restructuring of the 9-10 service learning program, as reflected in the third goal listed below. There is also a great deal of enthusiasm on the part of all stakeholders for the development of a new campus, and this is reflected in the final goal listed below.</p>
<p>Annual Update:</p> <p>Approximately 130 parents attended the meetings and 94 completed questionnaires were received. All junior and senior students also attended informational meetings and turned in a list of suggested priorities for the school to consider in its budget planning process. The LCAP process and requirements were discussed during the February and March board meetings, and time was set aside during the April and May board meetings to refine NPA's 2015-16 LCAP goals.</p>	<p>Annual Update:</p> <p>Specific actions identified as a result of the involvement process include prioritizing faculty salaries, upgraded wireless connectivity at both sites, the purchase of individual Chromebooks, new furniture and sports equipment for middle school students, designation of a larger annual amount for the facilities fund, adding sound tiles to the social hall, and installing cubbies at both sites.</p>

GOAL:	Goal #1 Maintain academic achievement in all areas	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7_ <input checked="" type="checkbox"/> 8_ <input type="checkbox"/> COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local: Specify _____
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Identified Need:	Continue to increase performance in math and math-related sciences.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

	<u>Metric</u>	<u>Outcome</u>
Expected Annual Measurable Outcomes:	Scores on Smarter Balance, SAT/ACT, and IB math tests, API (or Smarter Balance equivalent), state ranking, SARC data, school academic course schedule.	No data yet for Smarter Balanced testing, target will be added in future years. SAT/ACT math scores improve by 5% over 2014-15. IB scores average above 3 in both Math SL and Math Studies. Maintain current API or Smarter Balance equivalent, state rank of 10/10, 0 teacher misassignments, and standard-aligned/CCSS instructional materials. Maintain current 90+% graduation rates, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure all teachers are appropriately assigned. Continue to divide freshmen and sophomore classes by ability level in math. Continue to improve support classes. Review exam preparation classes to determine if any adjustments are needed.	School-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Faculty and staff salaries and benefits (RS 000, OB 1100-3902): \$825,000 Facilities rental and maintenance costs (RS 0000, OB 5500-5600): \$120,000

<p>Continue to provide additional academic support classes as needed.</p> <p>Provide additional academic counselling and support in the college application process.</p> <p>Identify the need for additional academic support among low-income students and provide that support when and as needed.</p> <p>Provide additional academic counselling and support in the college application process to all low-income students.</p>	<p>School-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All students needing additional assistance outside of the classroom</u></p>	<p>Academic support classes in English, Second Language, and Math (RS 0000, OB 1000-2999): \$10,000</p> <p>Additional college counselling and individual counselling support (RS 3010, OB 8290-8295): \$8,000</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p align="center"><u>Metric</u></p> <p>Scores on Smarter Balance, SAT/ACT, and IB math tests, API (or Smarter Balance equivalent), state ranking, SARC data, school academic course schedule.</p>	<p align="center"><u>Outcome</u></p> <p>No data yet for Smarter Balanced testing, target will be added in future years. SAT/ACT math scores improve by 5% over 2014-15. IB scores average above 3.2 in both Math SL and Math Studies. Maintain current API or Smarter Balance equivalent, state rank of 10/10, 0 teacher misassignments, and standard-aligned/CCSS instructional materials. Maintain current 90+% graduation rates, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Ensure all teachers are appropriately assigned.</p> <p>Continue to divide freshmen and sophomore classes by ability level in math, maintain effective support classes.</p> <p>Review exam preparation classes to determine if any adjustments are needed.</p>	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Faculty and staff salaries and benefits (RS 000, OB 1100-3902): \$895,000</p> <p>Facilities rental and maintenance costs (RS 0000,</p>

			OB 5500-5600): \$120,000
<p>Continue to provide additional academic support classes as needed.</p> <p>Provide additional academic counselling and support in the college application process.</p> <p>Identify the need for additional academic support among low-income students and provide that support when and as needed.</p> <p>Provide additional academic counselling and support in the college application process to all low-income students.</p>		<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)<u> </u>All students needing additional support outside of the classroom</p>	<p>Academic support classes in English, Second Language, and Math (RS 0000, OB 1000-2999): \$10,000</p> <p>Additional college counselling and individual counselling support (RS 3010, OB 8290-8295): \$9,000</p>

		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric Scores on Smarter Balance, SAT/ACT, and IB math tests, API (or Smarter Balance equivalent), state ranking, SARC data, school academic course schedule.	Outcome No data yet for Smarter Balanced testing, target will be added in future years. SAT/ACT math scores improve by 5% over 2014-15. IB scores average above 3.4 in both Math SL and Math Studies. Maintain current API or Smarter Balance equivalent, state rank of 10/10, 0 teacher misassignments, and standard-aligned/CCSS instructional materials. Maintain current 90+% graduation rates, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Ensure all teachers are appropriately assigned.</p> <p>Continue to divide freshmen and sophomore classes by ability level in math, maintain effective support classes.</p> <p>Review exam preparation classes to determine if adjustments are needed.</p>	School-wide	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Faculty and staff salaries and benefits (RS 000, OB 1100-3902): \$910,000</p> <p>Facilities rental and maintenance costs (RS 0000, OB 5500-5600): \$125,000</p>

<p>Continue to provide additional academic support classes as needed.</p> <p>Provide additional academic counselling and support in the college application process.</p> <p>Identify the need for additional academic support among low-income students and provide that support when and as needed.</p> <p>Provide additional academic counselling and support in the college application process to all low-income students.</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> X </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> X </u>Other Subgroups:(Specify) <u> All students needing additional support outside of the classroom </u></p>	<p>Academic support classes in English, Second Language, and Math (RS 0000, OB 1000-2999): \$11,000</p> <p>Additional college counselling and individual counselling support (RS 3010, OB 8290-8295): \$10,000</p>
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL:	<u>Goal #2</u> Increase student access to appropriate technology resources in order to ensure continued success in the IB program and to prepare students for success in post-secondary education and future careers	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need: Complete installation of planned technology upgrade and update to website.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<u>Metric</u> Improvements in connectivity, monitors with laptop connectivity in all classrooms, Chromebooks for all middle school students, and website functionality.	<u>Outcome</u> Monitors and laptop jacks will be installed in all classrooms June, as well as an upgraded campus-wide wireless network and website. 40 Chromebooks will be purchased in July. All middle school students will use Chromebooks to enhance delivery of material and provide more efficient assessment tools.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Install monitors and laptop access ports in all classrooms.	School-wide	<u>X</u> ALL	Monitors: \$14,000
Upgrade wireless networks.		OR: __ Low Income pupils __ English Learners	Wireless upgrade: \$14000
Purchase 40 Chromebooks.		__ Foster Youth __ Redesignated fluent English proficient	Chromebooks: \$9000
Complete website upgrade.		__ Other Subgroups:(Specify) _____	Website: \$3000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<u>Metric</u> Functionality of technology systems.	<u>Outcome</u> All technology systems maintained in fully functional condition.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue technology service agreement with HCOE and Coastal Business Systems.	School-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	HCOE services: \$4,000 Coastal Business Systems services: \$3,500

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p align="center">Metric</p> Functionality of technology systems.	<p align="center">Outcome</p> All technology systems maintained in fully functional condition.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue technology service agreement with HCOE and Coastal Business Systems.		<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	HCOE services: \$4,500 Coastal Business Systems services: \$4,000

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

GOAL:	Goal #3 Increase student participation in meaningful service learning activities	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Same as stated in goal.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<u>Metric</u> Number of volunteer projects initiated and hours spent for 9th and 10th grade students. Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students.	<u>Outcome</u> 80% of 9th and 10th grade students initiate projects involving 20+ hours of service work. 85% of 12th grade students complete an exemplary CAS portfolio.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The 9 th and 10 th grade volunteer program will be restructured for 2015-16 to align with the requirements of the IB MYP. The CAS adviser will implement a revised CAS programme based on the new IB CAS recommendations.	School-wide	_X_ ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	None
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<u>Metric</u> Number of volunteer projects initiated and hours spent for 6 th through 10th grade students. Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students.	<u>Outcome</u> 85% of 6 th through 10th grade students initiate projects involving 20+ hours of service work. 90% of 12th grade students complete an exemplary CAS portfolio.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>Implementation of revised CAS curriculum and implementation of revised service learning program reflecting the structure of the IB MYP for grades 6-10.</p>		<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>None</p>
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<u>Metric</u> Number of volunteer projects initiated and hours spent for 6 th through 10th grade students. Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students.	<u>Outcome</u> 90+% of 6 th through 10th grade students initiate projects involving 20+ hours of service work. 90+% of 12th grade students complete an exemplary CAS portfolio.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Refine implementation of service learning programs for all grades.</p>	<p>School-wide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>None</p>

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

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p align="center">Metric</p> <p>For students, maintaining the current average attendance rate and high participation rate in after school events as well as success with their chosen academic and extra-curricular pursuits.</p> <p>For parents, maintaining the current rate of participation in Parent Council and other supplementary programs.</p> <p>P1 and P2 attendance, SARC/CALPADS data.</p>	<p align="center">Outcome</p> <p>Maintain attendance rates of 95% or higher.</p> <p>Maintain parental participation and volunteer rates of 70% or higher.</p> <p>Maintain current statistically insignificant suspension/expulsion and dropout rates.</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to hold regular meetings for parents as well as monthly all-school meetings.</p> <p>Support the operations of the Parent Council.</p> <p>Support each student fully in their educational path.</p>	School-wide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <p>Costs incurred by meetings (RS 0000, OB 5100-5900: \$3,000</p>
		<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p align="center"><u>Metric</u></p> <p>For students, maintaining the current average attendance rate and high participation rate in after school events as well as success with their chosen academic and extra-curricular pursuits.</p> <p>For parents, maintaining the current rate of participation in Parent Council and other supplementary programs.</p> <p>P1 and P2 attendance, SARC/CALPADS data.</p>	<p align="center"><u>Outcome</u></p> <p>Maintain attendance rates of 95% or higher.</p> <p>Maintain parental participation and volunteer rates of 70% or higher.</p> <p>Maintain current statistically insignificant suspension/expulsion and dropout rates.</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to hold regular meetings for parents as well as monthly all-school meetings.</p> <p>Support the operations of the Parent Council.</p> <p>Support each student fully in their educational path.</p>	<p align="center">School-wide</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <p>Costs incurred by meetings (RS 0000, OB 5100-5900: \$3,000</p>
		<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	

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

GOAL:	<u>Goal #5</u> Maintain and improve NPA's physical plant to sustain and improve functionality of instructional spaces, continue to develop the fund for a new facility that will fully meet the needs of the school's programs.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Continue to grow reserve for facility fund, make specific improvements to social hall and annex kitchen, add cubbies at both sites.		
Goal Applies to:	Schools:	All Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<p style="text-align: center;"><u>Metric</u></p> Net increase in funds set aside for new facility, annual SARC.	<p style="text-align: center;"><u>Outcome</u></p> Increase new facility fund by \$75,000 annually over 14-15 balance. Maintain all current facilities in good condition. Sound tiles will be added to social hall to improve acoustics, annex kitchen will be updated to meet food service requirements. Individual cubbies will be added for all students.	
<p style="text-align: center;">Actions/Services</p>	<p style="text-align: center;">Scope of Service</p>	<p style="text-align: center;">Pupils to be served within identified scope of service</p>	<p style="text-align: center;">Budgeted Expenditures</p>
Place the funds set aside for facilities in a separate fund specifically for that purpose. Add sound tiles to social hall. Install individual cubbies at both sites. Improve Annex kitchen to meet food service needs and requirements.	School-wide	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Add \$75,000 to Facilities Fund Sound tiles (RES 0000): \$600 Annex kitchen improvements (RES 0000): \$8,000 Cubbies (RES 0000): \$4,000

		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric Net increase in funds set aside for new facility, annual SARC.	Outcome Increase new facility fund by \$75,000 annually over 14-15 balance. Maintain all current facilities in good condition.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Place the funds set aside for facilities in a separate fund specifically for that purpose.	School-wide	__X__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Add \$75,000 to Facilities Fund
		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

Expected Annual	Metric Net increase in funds set aside for new facility, annual SARC.	Outcome Increase new facility fund by \$75,000 annually over 14-15
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Measurable Outcomes:	balance. Maintain all current facilities in good condition.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Place the funds set aside for facilities in a separate fund specifically for that purpose.	School-wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Add \$75,000 to Facilities Fund
		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal #1 Maintain academic achievement in all areas		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____		
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Metric Scores on Smarter Balance, SAT/ACT, and IB math tests, API (or Smarter Balance equivalent), state ranking, SARC data, school academic course schedule.	Outcome No data yet for Smarter Balanced testing, target will be added in future years. SAT/ACT math scores improve by 5% over 2012. IB scores average above 3 in both Math SL and Math Studies. Maintain current API or Smarter Balance equivalent, state rank of 10/10, 0 teacher misassignments, and standard-aligned/CCSS instructional materials. Maintain current 90+% graduation rates, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.	Actual Annual Measurable Outcomes:	Outcome Still no data for Smarter Balanced testing, target will be introduced next year after results are received. Successfully increased average SAT math scores by greater than 5% over 2012. IB scores were above 3 in both Math SL and Math Studies. Maintained API above 2012 levels and retained state rank of 10/10. Graduation rate of 90+% maintained, as well as UC/CSU readiness of 100%. AP/IB EE percentage 100%.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Ensure all teachers are appropriately assigned. Divide freshmen and sophomore classes by ability level in math,		Faculty and staff salaries and	All teachers were appropriately assigned. Freshmen and sophomore classes were divided by ability level in math,		Faculty and staff salaries and

improve support classes, advertise for a physics position with the goal of adding physics to the curriculum, review exam preparation classes to determine if any improvements are needed, enhance laboratory facilities.		benefits (RS 000, OB 1100-3902): \$675,000 Facilities rental and maintenance costs (RS 0000, OB 5500-5600): \$120,000	and a physics teacher was hired. Exam preparation was reviewed and the recommended adjustments were made. Additional laboratory equipment was added and the larger Annex lab was redesigned to meet the needs of IB Physics.	benefits (RS 000, OB 1100-3902): \$780,000 Facilities rental and maintenance costs (RS 0000, OB 5500-5600): \$100,000
Scope of service:	School-wide		Scope of service:	School-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide additional academic support classes as needed. Provide additional academic counselling and support in the college application process. Identify the need for additional academic support among low-income students and provide that support when and as needed, provide additional academic counselling and support in the college application process to all low-income students.		Academic support classes in English, Second Language, and Math (RS 0000, OB 1000-2999): \$10,000 Additional college counselling and individual counselling support (RS 3010, OB 8290-8295): \$8,000	Additional hours were allocated to our resource specialist to support students on an ongoing basis, especially low-income students. Additional funds were allocated to academic and college counselling and a major effort was made to ensure that all students were fully supported in the college counselling process and that low-income students received additional support whenever it was needed.	Academic support classes in English, Second Language, and Math (RS 0000, OB 1000-2999): \$10,000 Additional college counselling and individual counselling support (RS 3010, OB 8290-8295): \$9,000
Scope of service:	School-wide		Scope of service:	School-wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: No EL, No FY, No RFEP <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Because all outcomes were met the school will continue with its current programs and approach, and monitor achievement so that emerging needs can be identified.
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Original GOAL from prior year LCAP:	Goal #2 Increase student access to appropriate technology resources in order to ensure continued success in the IB program and to prepare students for success in post-secondary education and future careers	Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7_ <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<u>Metric</u> Improvements in connectivity, # of up-to-date towers in lab.	<u>Outcome</u> 10Mbps or greater, 18 or more new towers in lab, monitors and laptop jacks for faculty in all classrooms.	Actual Annual Measurable Outcomes:	<u>Outcome</u> A connection of greater than 10Mbps was established via inclusion in HCOE's RFP. 19 new desktops were added in the lab. Monitors and laptop jacks will be installed in June, as well as an upgraded campus-wide wireless network.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Install fiber connection for both sites, install monitors and laptop access ports in all classrooms, purchase all new towers for computer lab, upgrade wireless networks, complete website upgrade.	Lab and infrastructure improvements (RS 7405): \$26,000 IT maintenance (RS 0000, OB	Fiber connections at both sites were installed, new desktops were purchased, monitors, access ports, and upgraded wireless will be installed in June. The website upgrade will be completed in June.	The \$26,000 in RS 7405 was expended for new computers and upgrades. Estimated IT expenditures for

		8012): \$5,000			14-15 are \$3,500 (RS 0000, OB 8012).
Scope of service:	School-wide		Scope of service:		
X_ALL			X_ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Completing the website update is the first priority due to the fact that it was not completed in 14-15. The remaining technology upgrades have been scheduled for June and July 2015.
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Original GOAL from prior year LCAP:	Goal #3 Increase student participation in meaningful service learning activities	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Metric Number of volunteer projects initiated and hours spent for 9th and 10th grade students. Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students.	Outcome 75% of 9th and 10th grade students initiate projects involving 20+ hours of service work. 80% of 12th grade students complete an exemplary CAS portfolio.	Actual Annual Measurable Outcomes:	Greater than 75% of 9 th and 10 th grade students initiated projects involving 20+ hours of service work. Greater than 80% of 12 th grade students completed an exemplary CAS portfolio.
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LCAP Year: 2014-15	
Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
Restructure 9th and 10th grade volunteer program to provide additional guidance and structure to the students. Require the CAS adviser to submit a revised plan of administering the CAS program.	Expenditures: none	The 9 th and 10 th grade volunteer program is being restructured for 2015-16 to align with the requirements of the IB MYP. The CAS adviser has attended an IB training and submitted a revised CAS programme description.	Expenditures: \$1,750 for IB CAS training.
Scope of service: School-wide		Scope of service: School-wide	
<u>X</u> _ALL		<u>X</u> _ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? The revised CAS curriculum will be implemented in fall 2015 and the middle school will incorporate service learning as a regular part of its curriculum.

Original GOAL from prior year LCAP:	Goal #4 Maintain high levels of student and parent engagement	Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:	Outcome
	For students, maintaining the current average attendance rate and high participation rate in after school events as well as success with their chosen academic and extra-	Maintain 2012-13 attendance rates of 95% or higher		Attendance rates were above 95%. The total number of parents participating in volunteer work and extra-curricular activities and programs exceeded 70%. Statistically insignificant suspension/expulsion and dropout rates were maintained.

	<p>curricular pursuits.</p> <p>For parents, maintaining the current rate of participation in Parent Council and other supplementary programs.</p> <p>P1 and P2 attendance, SARC/CALPADS data.</p>	<p>Maintain 2012-13 parental volunteer rates of 70% or higher</p> <p>Maintain current statistically insignificant suspension/expulsion and dropout rates.</p>		
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LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Continue to hold regular meetings for parents as well as monthly all-school meetings, support the operations of the Parent Council, support each student fully in their educational path.		<p>Expenditures:</p> <p>Costs incurred by meetings (RS 0000, OB 5100-5900: \$3,000</p>	Faculty were included at parent dinners, which proved to be a highly successful model for grade level parent-faculty interaction.		<p>Expenditures:</p> <p>Costs incurred by meetings (RS 0000, OB 5100-5900: \$3,000</p>
Scope of service:	School-wide		Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Scope of service:			Scope of service:		

__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional efforts will be made to encourage and sustain high levels of parent participation and involvement, drawing on strategies used in the past that are not currently in place, such as pairing incoming parents with parents of sophomores and juniors.
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Original GOAL from prior year LCAP:	Goal #5 Maintain and improve NPA's physical plant, continue to develop the fund for a new facility	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Metric Number of additional classrooms, net increase in funds set aside for new facility, annual SARC.	Outcome Seek one additional classroom with space for 35 students. Increase facility fund by \$50,000 over 13-14 balance. Maintain all facilities in good condition.	Actual Annual Measurable Outcomes:	Outcome The fund for the new facility was increased by \$50,000 over the 13-14 balance. All facilities were maintained in good condition.
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Seek one additional classroom space at the Methodist Church facility that is large enough to hold classes of 35 students. Place the funds set aside for facilities in a separate fund specifically for that purpose.	Seek to increase the facilities fund balance by at least \$50,000.	It was determined that current classroom space was adequate without the addition of another classroom. A facilities fund was created.	\$50,000 was added to the balance of the facilities fund.

Scope of service:	School-wide		Scope of service:		
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		An analysis of the school budget revealed that a higher annual target could be set for the amount to be added to the facilities fund.			

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

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$58,528
<p><u>For 2015-16</u></p> <p>NPA will spend \$58,528 in Supplemental/Concentration LCFF funding in 2014-15. These funds will be used to provide academic support classes open to all students and for individual counselling and academic support for low income students. Using these funds to establish a support curriculum open to all students will allow NPA to maximize use of funding for support classes and in this way provide the greatest benefit for low income students.</p>	

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

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

5.6	%
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For 2015-16

Funds for services for unduplicated pupils will be increased by 5.6% in the LCAP year. As indicated in section C, NPA will provide additional academic support and counselling services for low income students. These students will also receive increased attention in faculty meetings consisting in regular reviews of their performance and needs. As a result of these discussions, faculty and support staff will provide additional support and assistance to those low income students who require it.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).