LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northcoast Preparatory and Performing Arts Academy
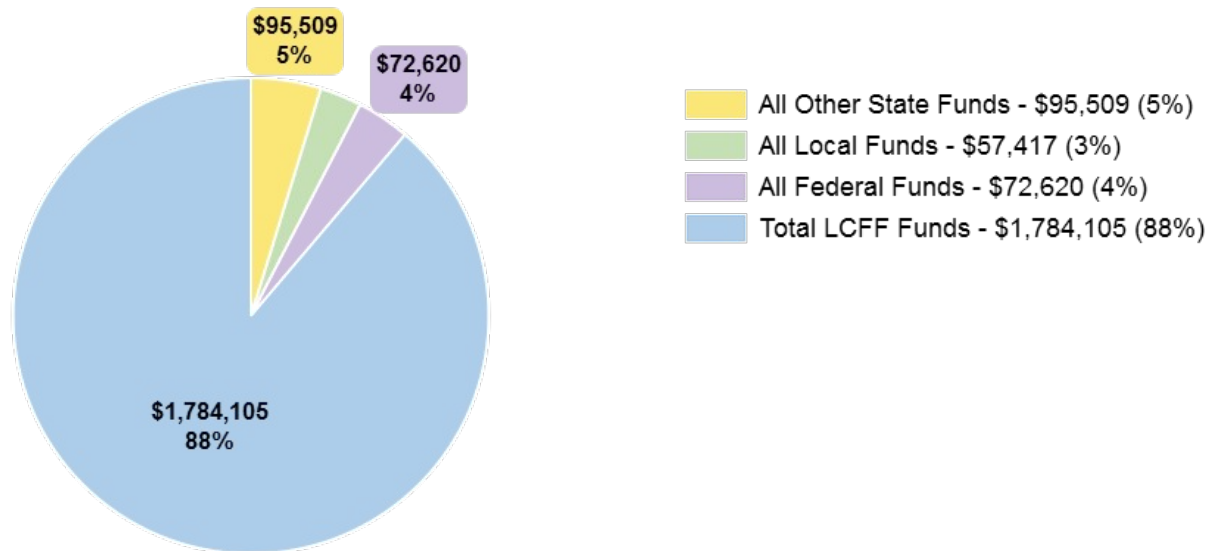CDS Code: 12101240134163
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Michael Bazemore | mbazemore@northcoastprep.org | (707) 822-0861

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 Other State Funds - $95,509 (5%)
- All Local Funds - $57,417 (3%)
- All Federal Funds - $72,620 (4%)
- Total LCFF Funds - $1,784,105 (88%)

Source	Funds	Percentage
All Other State Funds	$95,509	5%
All Local Funds	$57,417	3%
All Federal Funds	$72,620	4%
Total LCFF Funds	$1,784,105	88%

Breakdown of Total LCFF Funds

$94,195
5%

$1,689,910
83%

LCFF Supplemental & Concentration Grants - $94,195 (5%)
All Other LCFF Funds - $1,689,910 (83%)
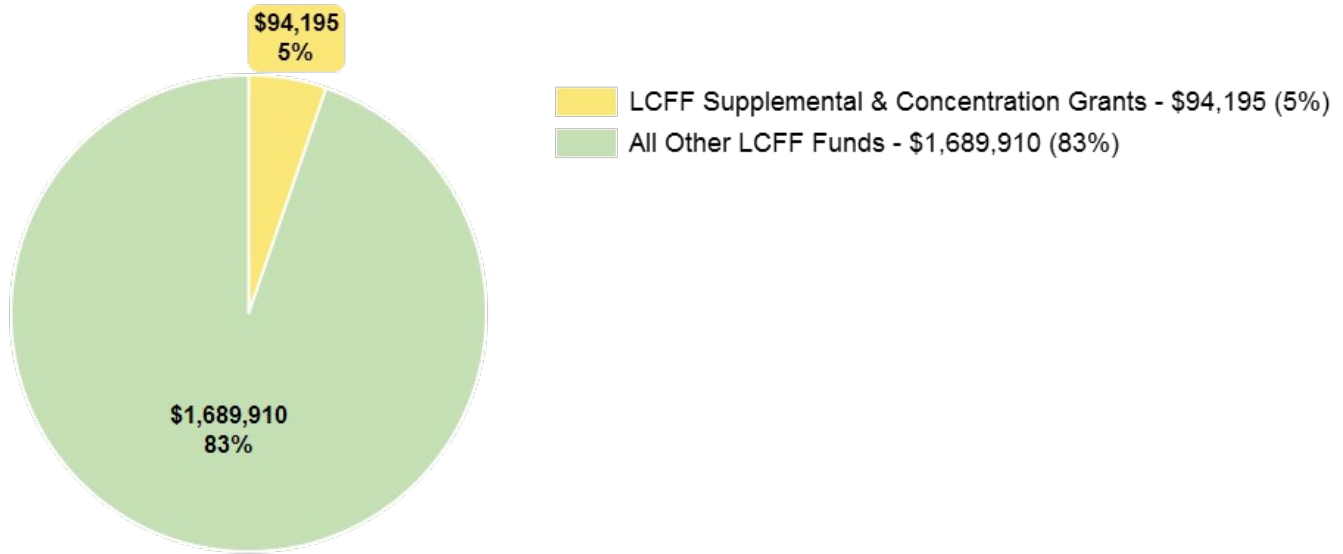
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$94,195	5%
All Other LCFF Funds	$1,689,910	83%

These charts show the total general purpose revenue Northcoast Preparatory and Performing Arts Academy expects to receive in the coming year from all sources.

The total revenue projected for Northcoast Preparatory and Performing Arts Academy is $2,009,651, of which $1,784,105 is Local Control Funding Formula (LCFF), $95,509 is other state funds, $57,417 is local funds, and $72,620 is federal funds. Of the $1,784,105 in LCFF Funds, $94,195 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
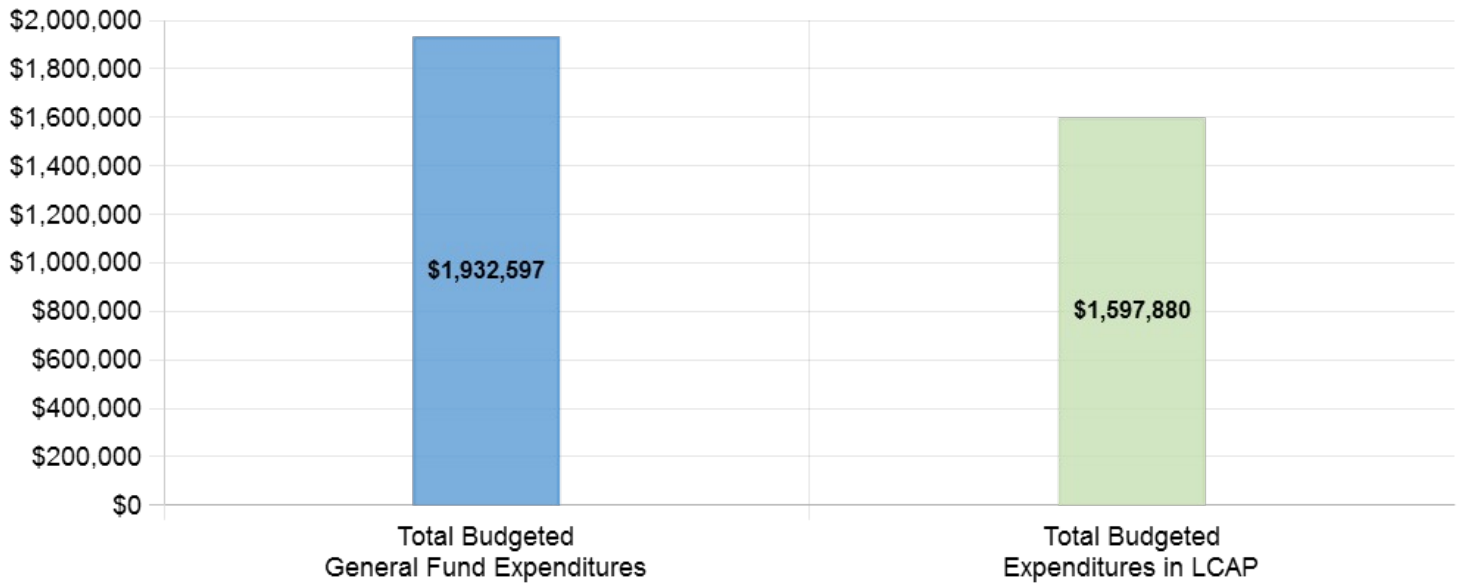
Source	Funds
Total Budgeted General Fund Expenditures	$1,932,597
Total Budgeted Expenditures in LCAP	$1,597,880

This chart provides a quick summary of how much Northcoast Preparatory and Performing Arts Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Northcoast Preparatory and Performing Arts Academy plans to spend $1,932,597 for the 2019-20 school year. Of that amount, $1,597,880 is tied to actions/services in the LCAP and $334,717 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes all of our general fund expenditures, with the exception of administrative salaries, benefits, supplies and services.

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

In 2019-20, Northcoast Preparatory and Performing Arts Academy is projecting it will receive $94,195 based on the enrollment of foster youth, English learner, and low-income students. Northcoast Preparatory and Performing Arts Academy 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 Northcoast Preparatory and Performing Arts Academy plans to spend $117,754 on actions to meet this requirement.

Update on Increased or Improved Services for

High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students
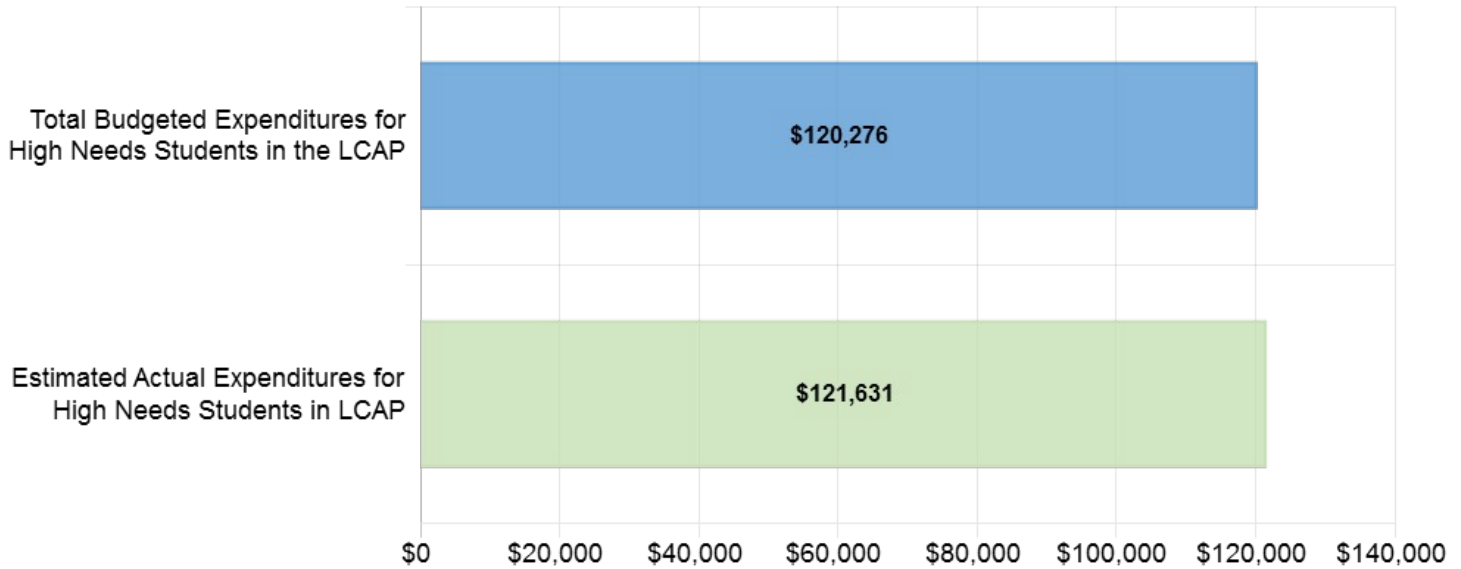
Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$120,276
Estimated Actual Expenditures for High Needs Students in LCAP	$121,631

This chart compares what Northcoast Preparatory and Performing Arts Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northcoast Preparatory and Performing Arts Academy 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, Northcoast Preparatory and Performing Arts Academy's LCAP budgeted $120,276 for planned actions to increase or improve services for high needs students. Northcoast Preparatory and Performing Arts Academy estimates that it will actually spend $121,631 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Northcoast Preparatory and Performing Arts Academy	Michael Bazemore	mbazemore@northcoastprep.org
	Head of School	(707) 822-0861

2017-20 Plan Summary

The Story

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

NPA is an International Baccalaureate World School chartered through the Humboldt County Office of Education, serving students in grades 6-12. NPA focuses on the sciences, arts, and responsible global citizenship throughout the high school experience, with an emphasis on critical thinking and primary source documents. All NPA students undertake independent projects, conduct research, present multiple papers, and pursue the full IB diploma course of study. NPA students are eager to learn about all aspects of the world they live in and embrace the academic challenges and extra-curricular opportunities offered by the school.

LCAP Highlights

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

NPA's major goals in the next three years are to maintain current levels of academic achievement in the humanities and social science, continue to increase achievement in mathematics and experimental sciences, and to make substantive progress toward new facilities for the high school. The primary process by which NPA will pursue its academic goals will be through its anticipated IB Middle Years Programme implementation in grades 6-10. Progress toward new facilities will be addressed through the NPA facilities development committee.

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

NPA's greatest progress this LCAP year has been in more effective implementation of its science and acquired language programs. NPA has increased the rigor of its science sequence in grades 9-10 through the addition of AP Chemistry for grade 10 and a full revision of the 9th grade life sciences course. NPA also continues to increase the percentage of seniors earning the California Seal of Biliteracy (now above 90%), which is an indicator of the effectiveness of its acquired language programs.

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

None of the school's performance indicators on the California School Dashboard were in the "Red" or "Orange" range, and NPA received a "Standard Met" in all of the applicable areas. A consolidated campus with facilities adequate for all of NPA's programs continues to be the school's greatest need.

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

Performance Gaps

None

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.

None

Support for Identified Schools

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

n/a

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.

n/a

Annual Update

LCAP Year Reviewed:

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

Goal 1

Maintain academic achievement in all areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected   **Actual**

Maintain 2015-16 level of achievement in Smarter Balanced ELA scores, increase Smarter Balanced math scores by 5% over 2017-18. Improve SAT/ACT math scores by 5% over 2017-18. IB scores average above 3.8 in both Math SL and Math Studies. Maintain achievement of Seal of Biliteracy by more than 60+% of senior class, 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%.

The school maintained the 2015-16 level of achievement of Smarter Balanced ELA scores. The school did not increase Smarter Balanced math scores by 5% of 2017-18. Instead, scores decreased by 1% in 2018-19. However, despite the small decrease, the school's scores in math are still among the highest in the county. The school successfully improved SAT/ACT math scores by 5% over 2017-18. The school exceeded its Seal of Biliteracy goal of 60+%, with all but one senior achieving the Seal of Biliteracy in the senior class. There were 0 teacher misassignments, and standard-aligned/CCSS instructional materials were used in all cases. The school maintained a 90+% graduation rate, UC/CSU readiness of 100%, and AP/IB EE percentage of 100%.

Actions/Services

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

Action 1

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

Ensure all teachers are appropriately assigned and administrative duties are designated effectively. Continue to divide freshmen and sophomore classes by ability level in math.	All teachers were appropriately assigned and administrative duties designated clearly, though there is a need for additional administrative support for the principal/superintendent.	$1,384,078 LCFF (rs 0000,1400) Title I (rs 3010) Title II (rs 4035) STRS on Behalf (rs 7690) Salaries and Benefits (obj. 1000-3999)	$1,369,850 LCFF (rs 0000,1400) Title I (rs 3010) Title II (rs 4035) REAP (rs 5820) STRS on Behalf (rs 7690) Salaries and Benefits (obj. 1000-3999)

Action 2

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

Maintain effectiveness of support classes and special educational needs services.	The school effectively delivered the planned support classes and special educational needs services. Support classes for unduplicated students are focused on ELA and math skills, as well as on providing additional support in science and acquired languages. Teachers of support classes received professional development training in their respective fields to ensure the effectiveness of the support classes provided. Special educational needs services covered a broad spectrum of support services based on active identification of individual needs.	$120,276 Supplemental/Concentration (rs 0001) Salaries and Benefits (Obj 1000-3999)	A. $121,631 B. $21,071 C. $7,904 A. Supplemental/Concentration (rs 0001) B. Special Education (rs 3310 & 6500) C. Low Performing Student Block Grant A. & B. Salaries and Benefits (Obj 1000-3999) C. Services (Obj 5210)

Action 3

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

Review exam preparation classes to determine if any adjustments are needed and administer IB and AP tests.	The school reviewed its exam preparation classes for AP and IB tests. The review indicated that additional structure is needed for its IB math review classes leading up to exams. AP and IB tests were administered as planned.	$31,770 Donations (rs 0016) Lottery (rs 1100) Object 4314	$31,929 LCFF (rs 0000) Donations (rs 0016) Lottery (rs 1100) Object 4314

Action 4

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

Continue to provide comprehensive academic counselling and support in the college application process.	The actions and services were provided as planned. 100% of students were given academic counselling through their advisory courses. These courses provided individual counselling sessions as well as targeted focus on academic skills development. 100% of seniors were fully supported throughout the college application process, including completion of a college application checklist, counselling about selection of colleges, detailed advice about college essay writing and completion of the applications, and information about scholarship opportunities.	a.) $10,758 b.) $8,540 LCFF (rs 0000) a.)Certificated Salaries & Benefits (Obj 1205) b.)Supplies (Obj 4310)	a.)$10,758 b.)$500 a.)College Readiness Block Grant (rs 7338) b.)LCFF (rs 0000) a.)Certificated Salaries & Benefits (Obj 1205) b.)Postage (Obj 5950)

Action 5

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

Identify the need for additional academic counselling and support among English learners, low-income, and foster students and provide that support when and as needed.

Continue to provide additional support in the college application process to all English learners, low-income, and foster students. | The school reviewed the need for additional academic counselling and support among English learners, low-income, and foster students. The review found that the current level of support is meeting the needs of these student groups.

The school provided additional support in the college application process for English learners, low-income, and foster students as planned. 100% of English learners, low-income, and foster students received college admissions offers. | Included in Goal 1, Action 2 | Included in Goal 1, Action 2 |

Action 6

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

Review and update library and instructional materials as needed.	The school conducted a review of library and instructional materials and updated these materials where needed. Fewer updates were needed than originally expected, as the school's instructional materials were already very current.	$25,796 LCFF (rs 0000) Lottery (rs 6300,1100) Textbooks (obj 4110) Materials and supplies (obj 4310)	$16,506 LCFF (rs 0000) Lottery (rs 6300,1100) Textbooks (obj 4110) Materials and supplies (obj 4310)

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

Analysis

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

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

Students at the school continued to perform well on Smarter Balanced assessments, despite the lack of further improvement in Smarter Balanced math scores. In ELA 38% of students met the standard and 44% exceeded the standard. Schoolwide only 7% of students did not meet the standard. In math, 28% met the standard and 20% exceeded the standard. 19% of students did not meet the standard. Student performance exceeded the schools goals with respect to SAT/ACT scores and Seal of Biliteracy percentages, with SAT averages increasing by 8% in math at 12% in ELA. More than 90% of seniors received the California Seal of Biliteracy. Although math scores compare favorably with other schools in the county, continued improvement of math scores, especially on Smarter Balanced assessments, SAT subject tests, and IB exams, remains an ongoing goal.

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

The actions and services identified were highly effective in achieving the goal. With the exception of student performance in math (which, as already indicated, is not low), academic achievement exceeded the quantitative targets set by the school. The additional support services offered by the school constituted an essential element in the school's success in meeting these academic achievement targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures for Action 4 differ from what was budgeted because it included funds from the College Readiness Block Grant, which offset funds initially allocated to support college counselling. In Action 6 actual expenditures for textbooks were lower than anticipated, as the existing textbooks were still up-to-date. Expenditures for classroom materials and supplies were also lower than anticipated due in part to the increased use of Chromebooks and the Google classroom environment.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made. The same goal, expected outcomes, metrics, and actions/services have been retained.

Goal 2

Increase student access to appropriate information 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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
All technology systems and website will be maintained in fully functional condition.	All technology systems and the website have been maintained in fully functional condition. The County Office of Education provides technology support for our internet service, Chromebooks are repaired or replaced as needed, and the website is managed by the school with the support of parent council volunteers.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Chromebooks and licenses for all 6th years and for all freshmen who are new to NPA.	Chromebooks and licenses for all 6th years and all new freshmen and sophomores were purchased.	$9,868 Lottery – (rs 1100) College Readiness Block Grant (rs 7338) Materials and Supplies (obj 4310)	$11,522 Lottery – (rs 1100) College Readiness Block Grant (rs 7338) Materials and Supplies (obj 4310)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and update website as needed.	The website has been updated in a number of respects. Regular announcements are posted and greater functionality has been added for access to documents and transactions.	See Goal 1, Action 1	See Goal 1, Action 1

Action 3

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

Continue technology service agreement with HCOE and existing agreements for copier services.

The technology service agreement with HCOE and the existing agreements for copier services were continued as planned.

$18,541
LCFF (rs 0000)
Maintenance Agreements (obj 5637)
Equipment Lease (obj 5623)
Information Network Serv.(obj 5845)

$17,436
LCFF (rs 0000)
Maintenance Agreements (obj 5637)
Equipment Lease (obj 5623)
Information Network Serv.(obj 5845)

Analysis

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

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

> The effective maintenance of the schools technology systems allowed students to make effective use of online learning environments such as IXL, Discover, and Google Classroom. These capabilities enhanced delivery of curriculum and allowed teachers to optimize student access to educational content in their respective courses. Immersive use of technology supports success in the IB and in college and future careers by ensuring that student possess the capabilities and learning skills needed to make effective use of the platforms provided.

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

> The actions and services identified were highly effective in achieving the articulated goal. 100% of students had access to the technology systems provided and all students were successful in using these technologies in the classroom environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> Expenditures for Chromebooks were higher than expected due to the need to supply Chromebooks to the new students entering NPA in 9th grade. Students continuing from 8th grade retained the Chromebook they were already assigned, but new students in 9th grade needed to be supplied with a Chromebook.

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

> No changes were made.

Goal 3

Increase student participation in meaningful service learning activities

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain 2017-18 levels of student engagement.

Actual

2017-18 levels of student engagement were maintained. 100% of students engaged in service activities each semester. These service activities were comprised of community service initiatives, many of which were facilitated by the school, as well as programs directly offered by the school, such as our homeless meals program and our Janes Creek restoration initiative.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of revised CAS curriculum for grades 11-12 and implementation of revised service learning program reflecting the structure of the IB MYP for grades 6-10.	The revised CAS curriculum was implemented, with 100% of juniors and seniors participating. The service learning program in grades 6-10 was fully revised and implemented, and was approved with commendations by the IB. 100% of students in grades 6-10 participated in the service learning opportunities, and these activities were guided by the framework provided by the IB Middle Years Programme.	$3,000 LCFF (rs 0000) Materials and Supplies (obj 4310)	$3,000 LCFF (rs 0000) Materials and Supplies (obj 4310)

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

Analysis

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

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

> The actions and services identified for this goal were fully implemented. 100% of students participated in meaningful service learning activities. All students also engaged in reflection on their service learning and community service activities, which NPA believes to be an essential element in the process of community service and civic engagement. The school has also initiated an annual celebration of service work, in which our seniors share the service projects of their final two years with the school community.

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

> The actions and services implemented were highly effective. Not only did 100% of students engage in community service initiatives, but many of the projects and initiatives were designed and initiated by the students themselves. Student presentations to the school community about their service projects were enthusiastically received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> n/a

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

> No changes were made.

Goal 4

Maintain high levels of student and parent engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, schoolwide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extra-curricular pursuits.

Actual

Attendance rates of 96% or higher were maintained. There were no expulsions or drop outs, and suspensions rates were statistically insignificant. The schoolwide average GPA was maintained above 3.4. As measured by a count of student participation, 97% of students engaged in meaningful extra-curricular pursuits, such as athletics, activity-specific clubs, artistic endeavors, and scientific projects.

Expected	Actual
Maintain parental participation and volunteer rates of 70% or higher.	The school exceeded its parental participation goal, with greater than 80% participation by at least one parent per family in school functions and/or as a volunteer in some capacity at the school. In addition to attending parent evenings once each semester, parents remain actively involved in both programs and special events, such as school plays, field trips, curricular support, cotillion, and graduation.

Actions/Services

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

Action 1

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

Continue to hold regular meetings for parents as well as monthly all-school meetings. Support the operations of the Parent Council.	Semesterly meetings at the high school for parents of each grade level were held. All-student meetings were held each week at each campus. The school reduced its all-school meetings to 4 per year at the high school and 3 per year at the middle school. The school continued to designate a Parent Council liaison to support the operations and initiatives of the Parent Council. Support for Parent Council operations was also provided by school administration.	$3,000 LCFF (rs 0000) Contracted Services (obj 5100 – 5900)	$3,000 LCFF (rs 0000) Contracted Services (obj 5100 – 5900)

Action 2

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

Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations.	Each unduplicated student received special counselling, resource, and academic support. Progress of each unduplicated student was monitored by school administration. Special attention was given to support in the college application process for unduplicated students. School administration worked actively with parents of unduplicated students to ensure that all needed services and accommodations were provided, including accommodations on standardized tests and formal examinations as applicable. The school also ensured that all unduplicated students received the counselling and support needed to obtain the required sequence of vaccinations.	Included in Goal 1, Action 2	Included in Goal 1, Action 2

Action 3

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

Offer athletics opportunities for students, with an emphasis on life sports.

The school offered girls and boys tennis, girls and boys cross country, girls and boys track and field, and girls and boys basketball for all grade levels 6-10. The school increased its athletics offerings by transitioning into the HDNL in basketball and dividing its combined high school team into a girls and boys program.

$46,428
LCFF (rs 0000)
Classified Salaries and Benefits (Obj 29XX)
Materials and Supplies (Obj 4310)
Equipment (Obj 4400)
Services (Obj 5300, 5800, 5801, 5612, 5628)

$38,095
LCFF (rs 0000)
Certificated and Classified Salaries and Benefits (Obj 1000-3999) $19,348
Materials and Supplies (Obj 4310) $4,195
Equipment (Obj 4400) $1,742
Services (Obj 5300, 5800, 5801, 5612, 5628) $12,810

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

Analysis

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

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

> The actions and services pertaining to this goal were fully implemented by the school. Engaging students and parents in school activities and supporting unduplicated students in all areas of their education remains a priority at NPA. Support for unduplicated students presents an ongoing challenge, as some of these students needed substantial personal and material support.

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

> The actions and services of the school were highly effective in achieving the articulated goal. The historically high levels of parent and student engagement were maintained as detailed in the description of actual actions and services above. The school actively addressed the needs of each unduplicated student and was successful in implementing this challenging component of the goal. 100% of unduplicated seniors received financially viable offers of college admission.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> Expenditures for Action 3 were lower than expected due to the fact that the tennis coach elected not to receive a stipend and the school did not have sufficient students to offer a track and field program this year.

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

> No changes were made.

Goal 5

Maintain and improve NPA's physical plant to sustain and improve functionality of instructional spaces, provide safe transportation for students, continue to develop the fund for a new facility that will fully meet the needs of the school's programs

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Increases in the new facility fund and transportation fund will be allocated based on availability of funds. NPA will maintain all current facilities in good condition.

Actual

Current facilities were maintained in good condition. All needed repairs were completed in a timely manner. No additional funds were available for the new facility fund.

Actions/Services

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

Action 1

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

Continue to work with the budget to find ways to allocate funds for the school's facilities development fund.	Despite working actively on the budget to allocate funds for the school's facilities development fund, it was not possible to designate any funds during this LCAP year.	$0	$0

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Operate and maintain facilities in good condition and establish a reserve fund for vans and van maintenance.	All facilities were maintained in good condition, including the school's vans. A small van maintenance fund was maintained, and the school added two vans to its pool.	$3,000 LCFF (rs 0000) Contracted Services (obj 5800)	$32,544 LCFF (rs 0000) Supplies (obj 4XXX) $8,539 Services (obj 5XXX) $24,005

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

Analysis

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

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

The overall implementation of this goal was only partially successful. While all facilities and vehicles were maintained in good condition, it was not possible to set aside funds for a new facility during this LCAP year. Based on current budget models, however, it is expected that the school will again be in a position to contribute to a facilities development fund in the 2020-21 school year.

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

The actions and services were highly effective in maintaining the functionality and safety of the schools facilities and vehicles, but were not effective in meeting the goal of setting aside funds for facilities development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures were significantly higher than the budgeted expenditures due to the remodeling of one of the middle school classrooms. The school did not commit to the remodeling project until after last year's LCAP was approved.

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

No changes were made.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

As in past years, NPA held meetings throughout the Spring Semester soliciting input from parents and students from all grade levels. The school also held meetings to gather input from faculty and the board of directors, including input from the public during a regularly scheduled board meeting, prior to finalization of the LCAP draft. The school does not have bargaining units for CSEA or CTA.

Impact on LCAP and Annual Update

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

The input received was incorporated into the LCAP draft. In particular, support was expressed for additional programs in the arts. In response to this input NPA will be offering additional arts opportunities for the 19-20 school year. Stakeholders also expressed support for increased implementation of the IB math sequence. As a result more emphasis will be place on the IB Mathematics Higher Level options. Based on stakeholder support for increased implementation of the IB math sequence the school also plans to be the first school in Humboldt County to offer the American Mathematics Competition for grades 9-10 in the 19-20 school year. Another step taken by the school to promote excellence in advanced mathematics was the implementation of a MathCounts program in grades 6-8, allowing all middle school students the opportunity to reach for a higher math level and to participate the the MathCounts competition series. These enhancements of the school's academic offerings are articulated in LCAP Goal 1, Action 1.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

Goal 1

Maintain academic achievement in all areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7

Local Priorities:

Identified Need:

Continue to increase performance in math and math-related sciences and maintain current levels of performance in ELA.

Expected Annual Measureable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Scores on Smarter Balanced Assessments, SAT/ACT, and IB math, Smarter Balanced Assessments, state/national ranking, SARC data, school academic course schedule, % of seniors earning Seal of Biliteracy	48% of juniors met or exceeded the standard in mathematics in 2015, while 88% met or exceeded the standard in language arts. In 2016, 53% of juniors met or exceeded the standard in mathematics with another 29% achieving "standard nearly met." In 2016, 88% of juniors met or exceeded the standard in ELA, with another 7% achieving "standard nearly met." In 2016-17 NPA achieved a slight increase in its Smarter Balanced ELA scores and a greater than 5% increase in its Smarter Balanced math results. Scores for IB Math SL averaged 4.4 and for Math Studies scores averaged 3.2. Greater than 75% of seniors earned the California Seal of Biliteracy. The school	Maintain 2015-16 level of achievement in Smarter Balanced ELA scores, increase Smarter Balanced math scores by 5% over 2016-17. Improve SAT/ACT math scores by 5% over 2016-17. IB scores average above 3.6 in both Math SL and Math Studies. Maintain achievement of Seal of Biliteracy by more than 55+% of senior class, 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%.	Maintain 2015-16 level of achievement in Smarter Balanced ELA scores, increase Smarter Balanced math scores by 5% over 2017-18. Improve SAT/ACT math scores by 5% over 2017-18. IB scores average above 3.8 in both Math SL and Math Studies. Maintain achievement of Seal of Biliteracy by more than 60+% of senior class, 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%.	Maintain 2015-16 level of achievement in Smarter Balanced ELA scores, increase Smarter Balanced math scores by 5% over 2017-18. Improve SAT/ACT math scores by 5% over 2017-18. IB scores average above 3.8 in both Math SL and Math Studies. Maintain achievement of Seal of Biliteracy by more than 60+% of senior class, 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%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	maintained 90+% graduation rates, UC/CSU readiness of 100%, 0 teacher misassignments, standard-aligned/CCSS instructional materials were used in all classes, and an AP/IB EE percentage of 100%. NPA maintained its national ranking inside the top 50 schools and inside the top 5 in California, as ranked by the Washington Post.			

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all teachers are appropriately assigned and administrative duties are designated effectively. Continue to divide freshmen and sophomore classes by ability level in math.	Ensure all teachers are appropriately assigned and administrative duties are designated effectively. Continue to divide freshmen and sophomore classes by ability level in math.	Ensure all teachers are appropriately assigned and administrative duties are designated effectively. Continue to divide freshman and sophomore classes by ability level in math and revise curriculum for IB math sequence to support increased student achievement. Incorporated expanded elective offerings in mathematics and the arts, including access to math competitions such as Mathcounts and the American Mathematics Competition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,521,167	$1,384,078	$1,291,597
Source	LCFF (rs 0000,1400) Rural Education Achievement (rs 5820)	LCFF (rs 0000,1400) Title I (rs 3010) Title II (rs 4035) STRS on Behalf (rs 7690)	LCFF (rs 0000) EPA (rs 1400) Title I (rs 3010) Title II (rs 4035) REAP (rs 5820) STRS on Behalf (rs 7690)
Budget Reference	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain effectiveness of support classes and special educational needs services.	Maintain effectiveness of support classes and special educational needs services.	Maintain effectiveness of support classes for all unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$116,851	$120,276	$117,754
Source	Supplemental/Concentration (rs 0000)	Supplemental/Concentration (rs 0001)	Supplemental/Concentration (rs 0001)
Budget Reference	Salaries and Benefits (Obj 1000-3999)	Salaries and Benefits (Obj 1000-3999)	Salaries and Benefits (Obj 1000-3999)

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Review exam preparation classes to determine if any adjustments are needed and administer IB and AP tests.

2018-19 Actions/Services

Review exam preparation classes to determine if any adjustments are needed and administer IB and AP tests.

2019-20 Actions/Services

Review exam preparation classes to determine if any adjustments are needed and administer IB and AP tests.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 1	$31,770	$25,000
Source	See Goal 1, Action 1	Donations (rs 0016) Lottery (rs 1100)	Donations (rs 0016) Lottery (rs 1100)
Budget Reference	See Goal 1, Action 1	Object 4314	Object 4314

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide comprehensive academic counselling and support in the college application process. Make effective use of College Readiness Block Grant funds.	Continue to provide comprehensive academic counselling and support in the college application process.	Continue to provide comprehensive academic counselling and support in the college application process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.) $23,749 b.) 8,075	a.) $10,758 b.) 8,540	a.) $10,795 b.)$500
Source	College Readiness Block Grant (rs 7338)	LCFF (rs 0000)	LCFF (rs 0000)
Budget Reference	a.) Salaries and Benefits (obj 1000-3999) b.) Materials (obj 4310)	a.)Certificated Salaries & Benefits (Obj 1205) b.)Supplies (Obj 4310)	a.)Certificated Salaries & Benefits (Obj 1205) b.)Postage (Obj 5950)

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Identify the need for additional academic counselling and support among English learners, low-income, and foster students and provide that support when and as needed.

Continue to provide additional support in the

2018-19 Actions/Services

Identify the need for additional academic counselling and support among English learners, low-income, and foster students and provide that support when and as needed.

Continue to provide additional support in the

2019-20 Actions/Services

Identify the need for additional academic counselling and support among English learners, low-income, and foster students and provide that support when and as needed.

Continue to provide additional support in the

| college application process to all English learners, low-income, and foster students. | college application process to all English learners, low-income, and foster students. | college application process to all English learners, low-income, and foster students. |

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	Included in Goal 1, Action 2	Included in Goal 1, Action 2	Included in Goal 1, Action 2
Source	Supplemental/Concentration (rs 0000)	Supplemental/Concentration (rs 0000)	Supplemental/Concentration (rs 0000)
Budget Reference	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999)

Action #6

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Review and update library and instructional materials as needed.

2018-19 Actions/Services

Review and update library and instructional materials as needed.

2019-20 Actions/Services

Review and update library and instructional materials as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,407	$25,796	$29,139
Source	LCFF (rs 0000, 1400) Lottery (rs 6300,1100)	LCFF (rs 0000) Lottery (rs 6300,1100)	LCFF (rs 0000) EPA (rs 1400) Lottery (rs 6300,1100)
Budget Reference	Textbooks (obj, 4110) Materials and supplies (obj 4310)	Textbooks (obj 4110) Materials and supplies (obj 4310)	Textbooks (obj 4110) Materials and supplies (obj 4310)

Action #7

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Maintain effectiveness of special educational needs services for all eligible students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$20,618
Source	N/A	N/A	Special Education (rs 3310 & 6500)
Budget Reference	N/A	N/A	Salaries and Benefits (Obj 1000-3999)

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

Unchanged

Goal 2

Increase student access to appropriate information 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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

Complete installation of planned technology upgrades and updates to website.

Expected Annual Measureable Outcomes

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

Functionality of technology systems and website.	Both sites received upgrades to their internet access speeds. Networks were maintained as needed. The website was redesigned.	All technology systems and website will be maintained in fully functional condition.	All technology systems and website will be maintained in fully functional condition.	All technology systems and website will be maintained in fully functional condition.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Chromebooks and licenses for all 6th years and for all freshmen who are new to NPA.	Purchase Chromebooks and licenses for all 6th years and for all freshmen who are new to NPA.	Purchase Chromebooks and licenses for all 6th years and for all freshmen who are new to NPA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,200	$9,868	$12,330
Source	LCFF – (rs 0000) Lottery – (rs 1100)	Lottery – (rs 1100)	Lottery – (rs 1100)
Budget Reference	Computers (obj 4445)	Materials and Supplies (obj 4310)	Materials and Supplies (obj 4310)

Action #2

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

Students to be Served   **Location(s)**

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and update website as needed.	Maintain and update website as needed.	Maintain and update website as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 1	See Goal 1, Action 1	See Goal 1, Action 1

Year	2017-18	2018-19	2019-20
Source	See Goal 1, Action 1	See Goal 1, Action 1	See Goal 1, Action 1
Budget Reference	See Goal 1, Action 1	See Goal 1, Action 1	See Goal 1, Action 1

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue technology service agreement with HCOE and existing agreements for copier services.	Continue technology service agreement with HCOE and existing agreements for copier services.	Continue technology service agreement with HCOE and existing agreements for copier services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,758	$16,758	$18,541
Source	LCFF – (rs 0000)	LCFF – (rs 0000)	LCFF – (rs 0000)
Budget Reference	Maintenance Agreements (obj 5627) Equipment Lease (obj 5623) Information Network Serv.(obj 5845)	Maintenance Agreements (obj 5627) Equipment Lease (obj 5623) Information Network Serv.(obj 5845)	Maintenance Agreements (obj 5637) Equipment Lease (obj 5623) Information Network Serv.(obj 5845)

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

Unchanged

Goal 3

Increase student participation in meaningful service learning activities

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 8

Local Priorities:

Identified Need:

Same as stated in goal.

Expected Annual Measureable Outcomes

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

| Number of volunteer projects initiated and hours spent for 6th through 10th grade students

Completeness of CAS journals and quality of reflective statements for 11th and 12th grade students | 85%+ of 6th through 10th grade students initiated projects involving 20+ hours of service work. 90%+ of 12th grade students completed an exemplary CAS portfolio. | 90+% of 6th through 10th grade students initiate projects involving 20+ hours of service work. 90+% of 12th grade students complete an exemplary CAS portfolio. | Maintain 2017-18 levels of student engagement. | Maintain 2017-18 levels of student engagement. |

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of revised CAS curriculum for grades 11-12 and implementation of revised service learning program reflecting the structure of the IB MYP for grades 6-10.	Implementation of revised CAS curriculum for grades 11-12 and implementation of revised service learning program reflecting the structure of the IB MYP for grades 6-10.	Implementation of revised CAS curriculum for grades 11-12 and implementation of revised service learning program reflecting the structure of the IB MYP for grades 6-10.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF (rs 0000)	LCFF (rs 0000)	LCFF (rs 0000)

Year	2017-18	2018-19	2019-20
Budget Reference	Materials and Supplies (obj 4310)	Materials and Supplies (obj 4310)	Materials and Supplies (obj 4310)

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

Unchanged

Goal 4

Maintain high levels of student and parent engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6

Local Priorities:

Identified Need:

Continue to find meaningful ways to involve parents in school and parent council initiatives.

Expected Annual Measureable Outcomes

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

For students, maintaining the current average attendance and retention rates (P1 and P2 attendance, SARC/CALPADS data) and high participation rate in after school events, as well as success with their chosen academic and extra-curricular pursuits	The school maintained average attendance rates of 96% and statistically insignificant suspension/expulsion and dropout rates. The average GPA was above 3.4 and greater than 90% of students actively engaged in extra-curricular pursuits.	Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, schoolwide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extra-curricular pursuits.	Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, schoolwide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extra-curricular pursuits.	Maintain attendance rates of 95% or higher, statistically insignificant suspension/expulsion and dropout rates, schoolwide average GPA of 3.4 or higher, and student engagement of 90+% in meaningful extra-curricular pursuits.
For parents, maintaining the current rate of participation in Parent Council and other supplementary programs	70+% of parents participated in school activities or events.	Maintain parental participation and volunteer rates of 70% or higher.	Maintain parental participation and volunteer rates of 70% or higher.	Maintain parental participation and volunteer rates of 70% or higher.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to hold semesterly meetings for parents by grade level as well as for the entire school community.

2018-19 Actions/Services

Continue to hold semesterly meetings for parents by grade level as well as for the entire school community.

2019-20 Actions/Services

Continue to hold semesterly meetings for parents by grade level as well as for the entire school community.

| Support the operations of the Parent Council. | Support the operations of the Parent Council. | Support the operations of the Parent Council. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF (rs 0000)	LCFF (rs 0000)	LCFF (rs 0000)
Budget Reference	Contracted Services (obj 5100 – 5900)	Contracted Services (obj 5100 – 5900)	Contracted Services (obj 5100 – 5900)

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations.	Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations.	Support each unduplicated student fully in their educational path. Work actively with parents of unduplicated students to provide all needed services and accommodations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in Goal 1, Action 2	Included in Goal 1, Action 2	Included in Goal 1, Action 2
Source	Supplemental/Concentration (rs 0000)	Supplemental/Concentration (rs 0000)	Supplemental/Concentration (rs 0000)
Budget Reference	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999)	Salaries and Benefits (obj. 1000-3999)

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Offer athletics opportunities for students, with an emphasis on life sports.

2018-19 Actions/Services

Offer athletics opportunities for students, with an emphasis on life sports.

2019-20 Actions/Services

Offer athletics opportunities for students, with an emphasis on life sports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,180	$46,428	$45,644
Source	Rs 0000	Rs 0000	LCFF (rs 0000)
Budget Reference	Ob 2900-, 4310, 5300, 5612, 5801	Classified Salaries and Benefits (Obj 29XX) Materials and Supplies (Obj 4310) Equipment (Obj 4400) Services (Obj 5300,5800,5801,5612,5628)	Certificated and Classified Salaries and Benefits (Obj 1000-3999) $18,054 Supplies (Obj 4XXX) $5,750 Services (Obj 5XXX) $21,840

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

Modified

Goal 5

Maintain and improve NPA's physical plant to sustain and improve functionality of instructional spaces, provide safe transportation for students, continue to develop the fund for a new facility that will fully meet the needs of the school's programs

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities:

Identified Need:

Continue to grow reserve for facility fund, add cubbies at high school site

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Net increase in funds set aside for new facility, annual SARC, reserve fund	After careful consideration of the school's needs, the money anticipated for the facilities reserve was	Increases in the new facility fund and transportation fund will be allocated based on	Increases in the new facility fund and transportation fund will be allocated based on	Increases in the new facility fund and transportation fund will be allocated based on availability of funds. NPA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
balance for vans and van maintenance	allocated for salaries by the board, in order to strengthen further NPA's academic offerings and maintain competitive salary levels. Current facilities were maintained in good condition, though new carpeting will soon be needed at the high school campus. It was determined that carpeting was a better solution for the acoustical needs of the social hall, and this was added instead of sound tiles. The annex kitchen was updated as planned. Individual cubbies were added at the middle school, but not to the high school.	availability of funds. NPA will maintain all current facilities in good condition.	availability of funds. NPA will maintain all current facilities in good condition.	will maintain all current facilities in good condition.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Place the funds set aside for facilities in a separate fund specifically for that purpose.

2018-19 Actions/Services

Continue to work with the budget to find ways to allocate funds for the school's facilities development fund.

2019-20 Actions/Services

Continue to work with the budget to find ways to allocate funds for the school's facilities development fund.

Review facilities needs and allocate funds as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$0	$0
Source	LCFF - (rs 0040)	N/A	N/A
Budget Reference	Contracted Services (obj. 5800)	N/A	N/A

Action #2

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
New	Unchanged	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Operate and maintain facilities in good condition and establish a reserve fund for vans and van maintenance.	Operate and maintain facilities in good condition and establish a reserve fund for vans and van maintenance.	Operate and maintain facilities in good condition and establish a reserve fund for vans and van maintenance.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$3,000	$3,000	$19,962
Source	LCFF - (rs 0000)	LCFF - (rs 0000)	LCFF - (rs 0000)
Budget Reference	Contracted Services (obj 5800)	Contracted Services (obj 5800)	Supplies (obj 4XXX) $9,790 Services (obj 5XXX) $10,172

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

$116,851

Percentage to Increase or Improve Services

7.16%

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

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

Funds for services for unduplicated pupils were increased by 7.16% in the LCAP year. As indicated in Action 2 of Goal 1, NPA provided additional academic support and counselling services for low income and foster youth students. These specific services are LEA-wide and were selected for funding because they will be of greatest benefit to low income students.
As indicated in Action 5 of Goal 1, NPA provided additional targeted academic and college application support for low-income and foster youth throughout their 4 years at the school.
As indicated in Action 2 of Goal 4, NPA also worked actively with parents of unduplicated pupils to provide all needed services and accommodations.
Low income, foster youth, and special needs students also received increased attention in faculty meetings consisting in regular reviews of their performance and needs. As a result of these discussions, faculty and support staff provided additional support and assistance to those students who require it.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

$103,990

Percentage to Increase or Improve Services

6.09%

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

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

Funds for services for unduplicated pupils will be increased by 6.09% in the LCAP year. NPA will continue to provide the same services described above for the 2017-18 school year, but will also increase these services in specific ways. Action 2 of Goal 1, NPA will continue to provide additional academic support and counselling services for low income and foster youth students. These specific services are LEA-wide and were selected for funding because they will be of greatest benefit to low income students. In 2018-19 this support will be increased further to meet the growing need in our community.
As indicated in Action 5 of Goal 1, NPA will continue to provide additional targeted academic and college application support for low-income and foster youth throughout their 4 years at the school. Additional hours will be added to the college counselor position in order to meet this need.
As indicated in Action 2 of Goal 4, NPA will also continue to work actively with parents of unduplicated pupils to provide all needed services and accommodations. Low income, foster youth, and special needs 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 continue to provide additional support and assistance to those students who require it. In 2018-19 NPA plans to increase resource specialist hours to account for the growing needs of unduplicated students in its community.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

| $94,195 | 5.49% |

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

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

Funds for services for unduplicated pupils will be increased by 5.49% in the LCAP year. NPA will continue to provide the same services described above for the 2018-19 school year, but will also increase these services in specific ways. Action 2 of Goal 1, NPA will continue to provide additional academic support and counselling services for low income and foster youth students. These specific services are LEAwide and were selected for funding because they will be of greatest benefit to low income students. In 2019-20 this support will be increased further to meet the growing need in our community.

As indicated in Action 5 of Goal 1, NPA will continue to provide additional targeted academic and college application support for low income and foster youth throughout their 4 years at the school. Additional hours will be added to the college counselor position in order to meet this need.

As indicated in Action 2 of Goal 4, NPA will also continue to work actively with parents of unduplicated pupils to provide all needed services and accommodations. Low income, foster youth, and special needs 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 continue to provide additional support and assistance to those students who require it.