

**PRELIMINARY DRAFT OF THE NORWALK-LA MIRADA UNIFIED LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) SERVICES
FOR 2018-2020**

LINE ITEM	Goal Area	ACTION/SERVICE	N= NEW M=Modified U=Unchanged	PRINCIPALLY DIRECTED	ADOPTED BUDGET FY 17-18	YEAR 2 FY 18-19	YEAR 3 FY 19-20	PROGRAM ADMINISTRATOR	LCAP Services provided 2018-2020 Unduplicated Pupils (UDP)=72% Low Income (LI), Foster Youth (FY), English Learners (EL) New Items are in Red Font
1.1B	High Quality Education	WEB/LINK CREW	M	UDP	34,545	34,499	34,499	Jessica Medrano	NLMUSD will continue to enhance WEB and Link Crew programs in our secondary schools. Increasing and improving this WEB and Link Crew programs will result in an improvement in the graduation rates for UDP and students with disabilities who are represented in the UDP.
1.1C	High Quality Education	MS Sports	U	UDP	14,097	14,838	14,838	Chris Moton	NLMUSD will continue to implement the Middle School Sports program in our middle schools. Increasing and improving this Middle School Sports Program for UDP will result in an improvement in the graduation rates for UDP and students with disabilities who are represented in the UDP.
1.2A	High Quality Education	Health Aides	M	UDP	29,541	22,812	22,812	Chris Moton	NLMUSD will continue to provide health aide support to address health issues of UDP which may be impacting their attendance.
1.3A	High Quality Education	ELEMENTARY STUDENT SUPPORT SPECIALIST (ESSS)	M	UDP	1,196,739	1,233,076	1,233,076	Cara Lee	NLMUSD will continue to provide additional socio-emotional and behavioral support through Elementary Student Support Specialists. Increasing and improving the socio-emotional and behavioral support services to UDP will result in an improvement in the chronic absenteeism rates for UDP.
1.3B	High Quality Education	High School Intervention (Counselors) El Camino, JGHS, NHS,LMHS	M	UDP	575,996	1,073,093	1,073,093	Shannon Baker	NLMUSD will continue to provide intervention counselors at our high schools. Increasing and improving high school interventions for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
1.3C	High Quality Education	Student and Family Services Specialist	M	UDP	133,940	495,003	495,003	Chris Moton	NLMUSD will continue to provide systematic support for UDP students in crisis with support from District Student and Family Specialist and Director of Family Services hired to provide support for counseling and improved attendance of UDP.
1.3D	High Quality Education	MS Expand Counseling	M	UDP	707,943	738,621	738,621	Shannon Baker	NLMUSD will continue to expand counseling services at our Middle Schools by providing an intervention counselor at each middle school. Providing an Intervention Counselor at each middle school will result in more UDP and Hispanic students enrolling in college.
1.3E	High Quality Education	College and Career Counselor	M	UDP	355,861	376,906	376,906	Jessica Medrano	NLMUSD will continue to provide a College & Career Counselor at all of our comprehensive high schools. Providing a College and Career Counselor at each comprehensive high school will result in more UDP and Hispanic students enrolling in college.
1.3F	High Quality Education	Physical Training Opportunities	N	UDP		30,866	30,866		Supplemental program (Waite Leadership) will provide physical training opportunities in addition to physical education for middle school students interested in a career in the military.
2.1A	Access and support for college and career goals	Pre AP and AP Support Exam Fee	M	UDP	85,000	-	85,000	Bob Rayburn	NLMUSD will continue to provide funds to pay for AP exams and support students with access to the AP Insight program. Providing funding for AP exams will result in more UDP and Hispanic students earning college credit. (2018-19 will be paid out of the College Readiness Block Grant)
2.1B	Access and support for college and career goals	MS Magnet Fair Support	M	UDP	2,600	26,396	26,396	Joanne Jung	NLMUSD will continue to provide Magnet Fair as a service for all of our UDP. Middle School Magnet Fair, as a service for all of our UDP students, will result in more UDP and Hispanic students enrolling in college.

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2.1C	Access and support for college and career goals	Expand AVID and AVID Excel	M	UDP	57,460	84,121	84,121	Jessica Medrano & Kristine Cvar	NLMUSD will continue to expand AVID at our Elementary Schools and enhance AVID Excel in the Middle Schools. Expanding AVID at our Elementary Schools and enhancing AVID Excel in the middle schools will result in more UDP and Hispanic students enrolling in college.
2.1D	Access and support for college and career goals	PSAT and SAT Exam Fees	M	UDP	90,000	3,500	88,500	Bob Rayburn	NLMUSD will continue to provide funds to pay for PSAT and SAT exams. Providing funding for AP exams will result in more UDP and Hispanic students taking college readiness exams. (2018-19 will be paid out of the College Readiness Block Grant)
2.1E	Access and support for college and career goals	Support for Annual College Expo and Career Fair	M	UDP	11,324	14,358	14,358	Joanne Jung	NLMUSD will continue to provide College Expo and Career Fair as a service for all of our UDP. College Expo and Career Fair as a service for all of our UDP students will result in more UDP and Hispanic students enrolling in college.
2.1F	Access and support for college and career goals	Support for College/Dual Enrollment See 6.2A	M	UDP	1,100	115,649	115,649	Ryan Cummins	NLMUSD will continue to provide support for dual enrollment at our high schools. Increasing and improving high school dual enrollment for UDP will result in an improvement in the CAASPP scores.
2.2B	Access and support for college and career goals	Implement K-12 Tech. Scope & Seq. See 6.2A	M	UDP	8,000	9,000	9,000	Ernesto Centeno	NLMUSD will continue to provide additional training in technology integration and online safety to our teachers, staff, parents and students. Increasing equity of access and training services will result in an improvement in the suspension rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
2.3A	Access and support for college and career goals	Expand PLTW K-12	M	UDP	272,440	769,643	769,643	Joanne Jung	NLMUSD will continue to provide PLTW at our schools. Increasing and improving STEM/PLTW for UDP will result in an improvement in the CAASPP scores for UDP.
2.3B	Access and support for college and career goals	Provide Support for EL (ALD)	M	UDP	21,912	49,468	49,468	Shannon Baker	NLMUSD will continue to implement ALD and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP.
2.3C	Access and support for college and career goals	Expand Support for Early Learning (TK Aides)	M	UDP	170,304	174,918	174,918	Shannon Baker	NLMUSD will continue to provide Transitional Kindergarten (TK) aide support for early learning in each TK classroom. Increasing and improving this aide support to our UDP will result in an improvement in the academic achievement for UDP including Students with Disabilities and English Learners.
2.4A	Access and support for college and career goals	Expand VAPA	M	UDP	1,871,617	2,080,028	2,080,028	Shannon Baker	NLMUSD will continue to provide funds to enhance the VAPA program through the hiring of itinerant music teachers and the purchase of musical instruments. Providing funding for the enhancement of the VAPA program will result in more UDP accessing a-g courses in the "f" category, promote a more engaging school climate, and enhance student reading skills.
2.4B	Access and support for college and career goals	Support and Expand Dual Language	M	UDP	1,340,230	1,528,259	1,528,259	Shannon Baker	NLMUSD will continue to provide dual language offerings to UDP at the following sites: Edmondson, Dolland, and Los Alisos.
2.4C	Access and support for college and career goals	Support to expand CTE K-12	M	UDP	282,973	377,262	377,262	Joanne Jung	NLMUSD will continue to provide enhanced personalized learning, college and career education, and interventions for UDP. Increasing and improving personalized services focused on preparing UDP for college and career will result in an improvement in student achievement in the areas of math and language arts and college and career attendance.

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2.4D	Access and support for college and career goals	CCGI	M	UDP	25,000	600	25,600	Jessica Medrano	NLMUSD will continue to provide CCGI software to our UDP to support their college and career planning and to assess their skills. (2018-19 will be paid out of the College Readiness Block Grant)
2.4E	Access and support for college and career goals	Alternative CTE Education	M	UDP	1,633,230	2,043,190	2,043,190	Joanne Jung/Business	NLMUSD will continue to provide alternative CTE Education and specialized support to UDP as they explore pathways in law enforcement, food services, auto mechanics, military, and healthcare.
3.1A	Exemplary Staff	AVID training	M	UDP	369,816	1,460,797	1,460,797	Jessica Medrano	NLMUSD will continue to implement AVID and provide training. Increasing and improving organization and college readiness in UDP will result in an improvement in the academic achievement for UDP including the subgroups listed above.
3.1B	Exemplary Staff	Instructional Coaches	M	UDP	661,165	445,328	445,328	Shannon Baker	NLMUSD will continue to provide instructional coaching and content support at elementary and secondary schools. Increasing and improving support services to UDP will result in an improvement in student achievement in the areas of math and language arts.
3.1C	Exemplary Staff	Provide ongoing PD to support implementation of CCSS, NGSS and ELD.	M	UDP	22,639	74,341	74,341	Shannon Baker	NLMUSD will continue to provide professional development and collaboration time for teachers to support them in the implementation of standards and standards based instructional materials and targeted interventions for UDP. Increasing and improving support services to UDP will result in an improvement in student achievement in the areas of math and language arts.
3.1D	Exemplary Staff	Support the implementation of 2020 PD	M	UDP	233,527	596,135	596,135	Ernesto Centeno	NLMUSD will continue to provide additional training for all staff and support to implement Educational Technology training. Increasing and improving the staff capacity to implement Educational Technology Training to UDP will result in an improvement in the engagement rates for UDP.
3.1F	Exemplary Staff	Provide Pre-AP and AP training at the MS and HS	M	UDP	30,184	77,876	77,876	Shannon Baker	NLMUSD will continue to provide funds to pay for teachers of AP courses to attend AP Summer Institutes and work after school with mentor teachers. Providing funding for teacher training and support will improve our AP exam pass rate and ensure that more students have the opportunity to earn college credit.
3.1G	Exemplary Staff	Expand NGSS training district-wide	M	UDP	179,023	159,712	159,712	Shannon Baker	NLMUSD will continue to support teachers with professional development and coaching. Increasing professional development opportunities for teachers of UDP will result in an improvement in science achievement and increase enrollment in science classes at the high school level.
3.1H	Exemplary Staff	Expand VAPA targeting needs of low income, EL and FY	M	UDP	146,186	146,950	146,950	Shannon Baker	NLMUSD will continue to provide funds to enhance the VAPA program through the hiring of a TOSA in the area of Visual and Performing Arts and the purchase of equipment to ensure that students have the materials necessary to learn and perform. Providing funding for the enhancement of the VAPA program will result in more UDP accessing a-g courses in the "f" category and promote an a more engaging school climate.
3.2A	Exemplary Staff	Provide support for sites to develop effective PLC	M	UDP	129,302	92,609	92,609	Kristine Cvar	NLMUSD will continue to provide PLC and leadership training, support, and resources to all schools. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of the UDPs listed above.

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3.2B	Exemplary Staff	Collaborative PLC Team time Secondary	M	UDP		-	-	Jessica Medrano	NLMUSD will continue to increase PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills, and relationship building strategies. Increasing PLC time to focus on development opportunities for teachers to develop instructional leadership skills, management skills and relationship building strategies will result in more UDP and Hispanic students enrolling in college. (3.2B has been merged with 3.2A)
3.4A	Exemplary Staff	P.E specialists to support PLC	M	UDP	385,419	376,468	376,468	Shannon Baker	NLMUSD will continue to provide PE specialists to support teachers in the PLC process. Increasing and improving collaboration and student learning will result in an improvement in the academic achievement of the UDPs listed above. This will be made possible by the hiring of itinerant PE teachers at the elementary levels that will release grade level teams of teachers on a regular basis. Increasing and improving support services to UDP will result in an improvement in student achievement in the areas of math and language arts.
4.3C	Parent and Community Engagement	Light Speed Internet	N	UDP		12,000	12,000		This will provide low income students and parents immediate access to high speed internet that includes the safe access of information.
4.4 A	Parent and Community Engagement	Parent Involvement	M	UDP	75,000	80,686	80,686	Jessica Medrano	NLMUSD will continue to provide parent education and involvement opportunities to remove barriers for learning. Increasing and improving parent services to the parents of UDP will result in an improvement in the English Language Arts Assessment score for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
4.5A	Parent and Community Engagement	Marketing and Branding	N	UDP		69,635	69,635		This service will build parent and community capacity to support students by enhancing effective communications at the District Level through the development of a District brand promotion that includes brochures, transition guides, flyers, and public information.
5.1A	Access to Rigorous Instruction and Support	Provide specific academic supports Provide intervention specialists to fully implement MTSS	M	UDP	953,898	1,219,584	1,219,584	Shannon Baker	NLMUSD will continue to provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral needs of students. Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to UDP will result in an improvement in the English Language Arts Assessment score for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.1B	Access to Rigorous Instruction and Support	Provide specific behavior support and training to fully implement MTSS Behavior Intervention	M	UDP	89,411			Cara Lee	NLMUSD will continue to provide training and support for school teams (School Leadership Team and School Intervention Team) to design and implement student supports that will improve the academic and behavioral needs of students . (5.1B has been merged with 5.1A) .Increasing and improving the behavioral and mental health services through a continuum of support and intervention within MTSS framework to UDP will result in an improvement in the English Language Arts Assessment score for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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5.1C	Access to Rigorous Instruction and Support	Provide iTOSA to elementary schools	M	UDP	2,356,420	2,404,567	2,404,567	Shannon Baker	NLMUSD will continue to provide iTOSA support to all elementary schools. The iTOSA will provide small group targeted instruction to UDP. Increasing and improving student learning will result in an improvement in the academic achievement of the UDPs listed above.
5.1D	Access to Rigorous Instruction and Support	Provide intervention teacher to middle schools (increase by 3 FTE to provide support in math)	M	UDP	535,466	541,692	541,692	Shannon Baker	NLMUSD will continue to implement targeted interventions at our middle schools to UDP. Increasing and improving middle school interventions for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.1E	Access to Rigorous Instruction and Support	Provide intervention teacher at the High Schools	M	UDP	370,119	325,844	325,844	Shannon Baker	NLMUSD will continue to implement targeted interventions at our high schools to UDP. Increasing and improving high school interventions for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.1F	Access to Rigorous Instruction and Support	Provide Specialized Support Services for UDP.	U	UDP	3,924,584	3,670,693	3,670,693	Beth Nishida & Paulette Koss	NLMUSD will continue to provide specialized support services. Increasing and improving specialized support services for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.2A	Access to Rigorous Instruction and Support	Provide increased learning opportunities through Summer School	M	UDP	351,992	410,561	410,561	Ryan Cummins	NLMUSD will increase learning opportunities through Summer School. Increasing learning opportunities through summer school will result in more UDP and Hispanic students enrolling in college.
5.2B	Access to Rigorous Instruction and Support	Summer Jumpstart Program for 8th-9th grade students with gaps in their academic and social successes	M	UDP	25,292	41,362	41,362	Shannon Baker	NLMUSD will continue to implement the JumpStart Program. Increasing and improving JumpStart Program for UDP will result in an improvement in the CAASPP scores for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.2C	Access to Rigorous Instruction and Support	Credit Recovery	M	UDP	119,248	106,414	106,414	Ryan Cummins	NLMUSD will continue to support UDP students through a system of supports for students who need to have alternative educational opportunities to ensure that they have increased and improved opportunities to meet their academic goals of graduation and college and career readiness. We will provide extra teachers, software, and materials to UDP.
5.3C	Access to Rigorous Instruction and Support	Technology Support Staff	M	UDP	1,266,943	1,326,321	1,326,321	Tim Scholefield	NLMUSD will continue to implement targeted interventions to UDP through the use of technology. We will support teachers and students in accessing educational resources that improve access to digital tool and reduce the digital divide between UDP and other students.
5.3D	Access to Rigorous Instruction and Support	3yr Schoology subscription	M	UDP	103,120	116,620	116,620	Ernesto Centeno	NLMUSD will continue to provide access to online tools for integration and online safety to our teachers, staff, parents and students. Increasing equity of access to online teaching and learning tools will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.

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5.3E	Access to Rigorous Instruction and Support	Keyboarding software and instruction to the district	M	UDP	9,690	12,000	12,000	Ernesto Centeno	NLMUSD will continue to provide access to online tools to assist UDP in learning to use computer keyboards. Increasing equity of access for computer use and learning tools will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.3F	Access to Rigorous Instruction and Support	Instructional Tech Coaches	M	UDP	504,357	526,195	526,195	Ernesto Centeno	NLMUSD will continue to provide additional training and support to our teachers and classrooms to improve basic conditions of learning. Increasing training and support to our teachers and classrooms will result in an improvement in the achievement rates for UDP and Socioeconomically Disadvantaged students who are represented in the UDP.
5.3H	Access to Rigorous Instruction and Support	GATE	M	UDP	5,183	7,101	7,101	Michelle Centeno	NLMUSD will continue to provide supports to UDP who demonstrate giftedness so that we can increase and improve their access to extra courses and activities that foster giftedness.
5.3I	Access to Rigorous Instruction and Support	Instructional support	M	UDP	2,435,532	2,435,532	2,435,532	Business	NLMUSD will continue to provide instructional support to sites to support innovation in meeting the needs of UDP. This will result in an improvement in student achievement in the areas of math and language arts.
5.4A	Access to Rigorous Instruction and Support	Targeted Leadership Coaching	M	UDP	419,088	760,284	760,284	Business	NLMUSD will continue to provide increased services to school site leaders through targeted coaching about leadership and how to support teachers in enhancing the outcomes for UDP. Site administration will be provided to provide increased monitoring of UDP progress in academics and targeted assistance to UDP for college and career development.
6.1B	Operational Excellence	Increased classroom physical environment improvements	M	UDP	200,000	259,727	259,727	Estuardo Santillan	NLMUSD will continue to provide classroom environment enhancements such as teaching walls, differentiated seating, and equipment above base funding in order to enhance learning, increasing educational access, improve student engagement and develop a positive school climate for foster youth, low income, and English Learners.
6.2 B	Operational Excellence	Supplemental Instructional Materials	M	UDP	1,918,987	1,836,487	1,836,487	Shannon Baker	NLMUSD will continue to provide district adopted supplemental materials to UDP. Providing this service to UDP will result in an improvement in instruction and student achievement.
6.3 A	Operational Excellence	Attract and Retain Certificated Staff	M	UDP	2,433,258	2,932,293	2,932,293	John Lopez	CSR & Teachers above ratio
6.3AB	Operational Excellence	Study Trips for UDP	M	UDP	212,199	224,395	224,395	Business	Transportation Personnel
6.3AC	Operational Excellence	Alternative Educational Supports for UDP	M	UDP	242,967	411,400	411,400	Ryan Cummins	NLMUSD will continue to provide expanded educational opportunities for UDP who need alternative educational supports to be successful.
6.3 BB	Operational Excellence	Increased staffing above ratio for safety officers	M	UDP	338,925	341,137	341,137	Estuardo Santillan	NLMUSD will continue to add more safety personnel to support school sites. This will result in an improvement in the suspension rates for UDP.
					29,970,792	34,798,852	34,993,852		