Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

Subchapter 1. Local Control Funding Formula Spending Regulations for Supplemental and Concentration Grants and Local Control and Accountability Plan Template

Article 1. Local Control and Accountability Plan and Spending Requirements for Supplemental and Concentration Grants

§ 15494. Scope.

(a) This chapter applies to all local educational agencies (LEAs) as defined in section 15495(d).

(b) Funding restrictions specified in Education Code section 42238.07 apply to local control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

(c) The local control and accountability plan (LCAP) shall demonstrate how services are provided according to this chapter to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

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

§ 15495. Definitions.

In addition to those found in Education Code sections 2574, 42238.01, and 42238.02, the following definitions are provided:

(a) “Consult with pupils,” as used in Education Code sections 52060, 52066, and 47606.5, means a process to enable pupils, including unduplicated pupils and other numerically significant pupil subgroups, to review and comment on the development of the LCAP. This process may include surveys of pupils, forums with pupils, pupil advisory committees, or meetings with pupil government bodies or other groups representing pupils.

(b) “English learner parent advisory committee,” as used in Education Code sections 52063 and 52069 for those school districts or schools and programs operated by county superintendents of schools whose enrollment includes at least 15 percent English learners and

DRAFT V1

at least 50 pupils who are English learners, shall be composed of a majority of parents, as defined in subdivision (e), of pupils to whom the definition in Education Code section 42238.01(c) applies. A governing board of a school district or a county superintendent of schools shall not be required to establish a new English learner parent advisory committee if a previously established committee meets these requirements.

(c) "Local control and accountability plan (LCAP)" means the plan created by an LEA pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in conformance with the LCAP and annual update template found in section 15497.5.

(d) "Local educational agency (LEA)" means a school district, county office of education, or charter school.

(e) "Parents" means the natural or adoptive parents, legal guardians, or other persons holding the right to make educational decisions for the pupil pursuant to Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or 56055, including foster parents who hold rights to make educational decisions.

(f) "Parent advisory committee," as used in Education Code sections 52063 and 52069, shall be composed of a majority of parents, as defined in subdivision (e), of pupils and include parents of pupils to whom one or more of the definitions in Education Code section 42238.01 apply. A governing board of a school district or a county superintendent of schools shall not be required to establish a new parent advisory committee if a previously established committee meets these requirements, including any committee established to meet the requirements of the federal No Child Left Behind Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of Title I of that act.

(g) "Prior year" means one fiscal year immediately preceding the fiscal year for which an LCAP is approved.

(h) "Services" as used in Education Code section 42238.07 may include, but are not limited to, services associated with the delivery of instruction, administration, facilities, pupil support services, technology, and other general infrastructure necessary to operate and deliver educational instruction and related services.

(i) "State priority areas" means the priorities identified in Education Code sections 52060 and 52066. For charter schools, "state priority areas" means the priorities identified in Education Code section 52060 that apply for the grade levels served or the nature of the program operated by the charter school.

(j) "Subgroup" means the numerically significant pupil subgroups identified pursuant to Education Code section 52052.

DRAFT V1

(k) “to improve services” means to grow services in quality.

(l) “to increase services” means to grow services in quantity.

(m) “unduplicated pupil” means any of those pupils to whom one or more of the definitions included in Education Code section 42238.01 apply, including pupils eligible for free or reduced price meals, foster youth, and English learners.

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

§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for Supplemental and Concentration Grants.

(a) An LEA shall provide evidence in its LCAP to demonstrate how funding apportioned on the basis of the number and concentration of unduplicated pupils, pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to support such pupils. This funding shall be used to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA shall include in its LCAP an explanation of how expenditures of such funding meet the LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall determine the percentage by which services for unduplicated pupils must be increased or improved above services provided to all pupils in the fiscal year as follows:

(1) Estimate the amount of the LCFF target attributed to the supplemental and concentration grants for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

(2) Estimate the amount of LCFF funds expended by the LEA on services for unduplicated pupils in the prior year that is in addition to what was expended on services provided for all pupils. The estimated amount of funds expended in 2013-14 shall be no less than the amount of Economic Impact Aid funds the LEA expended in the 2012-13 fiscal year.

(3) Subtract subdivision (a)(2) from subdivision (a)(1).

DRAFT V1

(4) Multiply the amount in subdivision (a)(3), by the most recent percentage calculated by the Department of Finance that represents how much of the statewide funding gap between current funding and full implementation of LCFF is eliminated in the fiscal year for which the LCAP is adopted.

(5) Add subdivision (a)(4) to subdivision (a)(2).

(6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant to Education Code sections 42238.02 and 2574, as implemented by Education Code sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program, in the fiscal year for which the LCAP is adopted.

(7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

(8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero or when LCFF is fully implemented statewide, then an LEA shall determine its percentage for purposes of this section by dividing the amount of the LCFF target attributed to the supplemental and concentration grant for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program.

(b) This subdivision identifies the conditions under which an LEA may use funds apportioned on the basis of the number and concentration of unduplicated pupils for districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved services for unduplicated pupils under subdivision (a) of this section by using funds to upgrade the entire educational program of a schoolsite, a school district, a charter school, or a county office of education as follows:

(1) A school district that has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

DRAFT V1

(2) A school district that has an enrollment of unduplicated pupils less than 55 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(3) A school district that has an enrollment of unduplicated pupils at a school that is 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a schoolwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(4) A school district that has an enrollment of unduplicated pupils that is less than 40 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a schoolwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(5) A county office of education expending supplemental and concentration grant funds on a countywide basis or a charter school expending supplemental and concentration grant funds on a charterwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a countywide or charterwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the county office of education's or charter school's goals for its unduplicated pupils in the state and any local priority areas, as applicable.

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

§ 15497. County Superintendent of Schools Oversight of Demonstration of Proportionality.

In making the determinations required under Education Code section 52070(d)(3), the county superintendent of schools shall include review of any descriptions of districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through (b)(4) when determining whether the school district has fully demonstrated that it will increase or improve services for unduplicated pupils pursuant to section 15496(a). If a county superintendent of schools does not approve an LCAP because the school district has failed to meet its requirement to increase or improve services for unduplicated pupils as specified in this section, it shall provide technical assistance to the school district in meeting that requirement pursuant to Education Code section 52071.

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

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

Introduction:
LEA: _____ Contact (Name, Title, Email, Phone Number):_____
LCAP Year:_____

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

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State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

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Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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Involvement Process	Impact on LCAP
The Natomas Unified School District engaged staff, teachers, administrators and parents throughout the 2014-2015 school year to gather their ideas and feedback about actions and services as well as expenditures for those actions and services to support student success at school. Our five district goals served as the framework for our 2014-2015 LCAP and the stakeholder engagement process. These goals include: 1. Increase student success in ELA, math, science, and literacy 2. Prepare students to be college and career ready 3. Engage parents and families to support student success in school 4. Create safe and welcoming learning environments where students attend and are connected to their schools 5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary Below is a list of engagement efforts throughout the year where stakeholders shared input about one or more of the actions and services included in the 2014-2015 LCAP as well as future actions and services for student success. Meetings were held with parents, pupils, school site council members, site leaders, District English Learner Advisory Committee members, community members, local bargaining unit members, district staff, and foster youth advocates. Ongoing social media engagement with stakeholders throughout school year 9/3/15 - Principal's meeting on multi-tiered system of supports for students Sep 2 and 16 - Natomas Teacher Association (NTA) President & Vice President monthly meeting with NUSD Administration 9/17/15 - Superintendent's Parent Advisory Committee 10/15/15 - Superintendent's Parent Advisory Committee Oct 7 and 21 - Natomas Teacher Association (NTA) meeting with NUSD Administration 10/27/15 - Principal's meeting on CCSS implementation 11/4/15 - NTA President and Vice President meeting with NUSD Administration 11/13/15 - Staff survey on facilities and potential overcrowding 11/19/15 - Assistant Principal's meeting on CCSS implementation 12/1/15 - Staff survey on facilities and potential overcrowding 12/15/15 - Intervention Specialists meeting on multi-tiered system of supports for students	Input from our students, staff, families, and community continues to provide support our Board adopted Vision in Natomas Unified that all students graduate as prepare all students to be college and career ready, productive, responsible and engaged global citizens. Our stakeholders provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals: 1. Increase student success in ELA, math, science, and literacy 2. Prepare students to be college and career ready 3. Engage parents and families to support student success in school 4. Create safe and welcoming learning environments where students attend and are connected to their schools 5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary Stakeholder input informed the planning for the next three years in our LCAP within the following themes: • Continued interest in academic programs and supports for all students as well as individual groups of students based on their needs. For example, tutoring programs, summer school offerings, and advanced course offerings to challenge students and prepare them for college and careers • Social emotional supports and programs to ensure students are well and able to learn including counseling services, rapid response teams to support students in crisis, and surveys of students

DRAFT

Dec 2 and 16 - NTA President and Vice President monthly meeting with NUSD Administration Throughout Jan - Teacher and student engagement meetings on new student information system Throughout Jan - Parent and staff forums on facilities and potential overcrowding 1/7/15 - Foster student group at Natomas High School 1/14/15 - Foster student group at Inderkum High School 1/15/15 - Educational Psychologists meeting on multi-tiered system of supports for students 1/21/15 - Superintendent's Parent Advisory Committee 1/26/15 - Principal's meeting on stakeholder engagement, multi-tiered system of supports for students, and benchmark assessment system Jan 6 and 27 - NTA President and Vice President monthly meeting with NUSD Administration 1/27/15 - Foster student group at Natomas Middle School 1/28/15 - Board Presentation (also posted on web): Budget and LCAP 1/28/15 - Special Education Teacher meeting on multi-tiered system of supports for students Throughout Feb - Teacher and student engagement meetings on new student information system 2/5/15 - Intervention Specialists meeting on multi-tiered system of supports for students 2/12/15 - Counselor meeting on multi-tiered system of supports for students 2/18/15 - Superintendent's Parent Advisory Committee Feb 3 and 17 - NTA President and Vice President monthly meeting with NUSD Administration 2/23/15 - Principal's meeting on CAASPP, social emotional supports for students, and IT supports 2/25/15 - Board Presentation (also posted on web): LCAP Mid-Year Update Throughout Feb and Mar - Middle School Student, Parent, Teacher, and Staff Engagement 3/4/15 - Foster student group at Natomas High School 3/5/15 - LCAP Year 2 website with Board Presentation and Survey launched 3/5/15 - NUSD App, District Website, Blackboard Connect, and Email to all staff 3/11/15 - Teacher focus group on CCSS and Instructional Support Center 3/11/15 - Foster student group at Inderkum High School Mar 3, 17, & 31 - NTA President and Vice President monthly meeting with NUSD	to evaluate their feelings of safety and connectedness to school • Programs to engage students including music and band programs as well as athletics in elementary, middle, and high schools. • School safety including school resource officers • Professional development programs for new staff, teachers, classified staff and administrators to ensure they have the knowledge and skills needed to be successful • College and career programs including counseling services, college prep exams, AP course offerings, and college field trips for our students. • Communications using social media, the district website, email, and phones to keep parents informed about their own child(ren)'s progress in school as well as information about school events and broader district programs. • Instructional technology and training to use that technology for our students as well as teachers and other staff.

DRAFT

Administration 3/17/15 - DELAC Meeting on LCAP 3/18/15 - Email to NMS Parents/Guardians following Open House re: Survey 3/18/15 - Chromebooks at Natomas Gateways Open House with Survey 3/18/15 - Superintendent's Parent Advisory Committee 3/23/15 - CSEA Executive Council on LCAP 3/19/15 - Foster student group at Natomas Middle School 3/24/15 - Natomas High Students on LCAP 3/26/15 - Teacher Focus group on CCSS grading and report cards 3/26/15 - Discovery High Students on LCAP 3/30/15 - Natomas Gateways Students on LCAP 3/30/15 - Principal's meeting on new student information system, CAASPP, and IT supports 3/31/15 - NTA Executive Council on LCAP 3/31/15 - LCAP Parent Advisory Committee (members of School Site Councils) 4/1/15 - Heron Students on LCAP 4/2/15 - Natomas Middle Students on LCAP 4/2/15 - NUSD Music Teachers on LCAP 4/14/15 - NTA President and Vice President monthly meeting with NUSD Administration 4/15/15 - Inderkum High Students on LCAP *5/13/15 - Present Draft 2015-2016 LCAP to Board of Trustees*	
Annual Update: On February 25, 2015 a presentation was shared with the Board of Trustees on the status of all of the LCAP actions and services as well as the metrics in the 2014-2015 LCAP. For each action and service, district staff presented the current status, sharing actions that had been successfully completed or were on track to be completed as well as actions and services that were not completed or would not be completed. Additionally, all available data were presented. For example, student attendance data were presented for the district, all schools, all grade levels, all ethnic groups, foster youth, special education students, English Learners, and students of poverty. Following that Board meeting the presentation was translated into Spanish and both	**Annual Update:** Based on the data presented to the Board of Trustees at the mid-year update in February and the ongoing analysis of data and metrics in alignment with the LCAP metrics the district identified areas of both promising practices as well as opportunities for improvement. Following our cycle of continuous learning and improvement, LCAP metrics/targets were monitored at different points in the year by student subgroups, school, and grade levels to make progress over time. For every action and service we monitored progress using

DRAFT V1

versions were posted on the district website on March 5 along with a survey in both English and Spanish to gather critical feedback from stakeholders. The survey was communicated to all staff through district emails, to all families through our Blackboard Connect system, as well as inviting stakeholders to participate by posting it on our district website, Facebook, and App. Invitations to participate in the survey were sent out when the survey was launched and twice during the following weeks to encourage participation.

Student focus groups were held at all secondary schools with students in grades 7-12. In each focus group students of poverty, English Learners, and Foster Youth were oversampled to purposefully get higher rates of participation for the LCFF unduplicated students.

After initial survey results were analyzed, staff determined that fewer parents of Hispanic students and African American students had participated than would be representative of the district enrollment. A phone bank was set up in which NUSD staff made more than 300 phone calls to members of those households. Through that effort, an additional 36 African American families and 78 Hispanic families participated in the survey.

770 people completed the survey as of May 13, 2015, including:

- 477 parents
  - 85 have children who are English Learners
  - 22 have children who are students of poverty (throughout the survey process we learned that many students and parents were unsure whether to self identify as a "student of poverty" because they may not consider themselves as such.
- 165 students
  - 39 are EL
  - 30 are students of poverty
  - 11 are Foster students
- 77 Teachers
- 40 classified staff members
- 26 other NUSD staff members
- 27 community members

the following scale.

- Making progress, on track at this time
- Making progress slower than desired
- Behind desired timeline, but still likely implemented
- Unable to implement
- Not started

For each target/metric, we used the following scale:

- Met target
- Close to meeting target
- Missed target
- No data at this time

Following are areas where actions, services and expenditures making progress toward improving student success in Natomas Unified:

- Increased instructional time for learning at grades 1,2,3 and middle school
- Intervention supports for students
- Advanced Placement (AP) and International Baccalaureate (IB) programs and participation by diverse groups of students
- English Learner reclassification rate
- Training for EL students' parents, EL student supports, professional development for ELD teachers, reclassification and recognition for English Learners, and monitoring of English Learner students
- Implementation of CCSS instructional technology for students and teachers
- Implementation of new district benchmark assessment system using the NWEA MAP test
- Increased counseling support for secondary students and transcript analysis to monitor students' completion of college entrance

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Following is a summary of the ethnicity of survey participants:

Ethnicity	Survey Respondents	NUSD Students
African American	16%	17%
American Indian or Alaska Native	2%	1%
Asian	6%	13%
Filipino	3%	5%
Hispanic or Latino	25%	31%
Native Hawaiian or Pacific Islander	1%	2%
White	29%	19%
Two or more Races	10%	7%
Decline to state	9%	5%

Survey participants were asked to select items which NUSD should continue doing to achieve our five district goals. Following is a list of items sorted in descending order from most often selected to least often selected by our stakeholders

423 - After school tutoring
391 - Communications through emails and phone calls to inform parents/families about school and district news
387 - After school programs
357 - Summer school for students to earn additional credits or to make-up credits toward graduation
341 - Professional development for teachers
339 - College field trips for students in targeted grades at elementary, middle, and high schools
337 - Music and arts to high school students
335 - Music and arts to middle school students
334 - Music and arts to elementary students
324 - Increased counseling services for students at NUSD high schools
320 - School websites
312 - Athletic programs at middle schools
312 - Athletic programs at high schools
309 - District website
294 - Training for teachers and staff on social emotional supports for students
289 - Weekly phone messages and emails by principals

requirements
- Providing opportunities for students to take college readiness exams like the PSAT and ACT
- Credit recovery options for students
- Mental health supports for students
- Parent workshops on a-g requirements
- Support for Foster Youth students
- Establishing new middle school in south Natomas to serve high percentage of students of poverty
- Use of social media, website, and other communication tools to engage families, students, and our community
- Implementation of the California Healthy Kids Survey
- Reducing suspensions for African American students and students at Natomas Middle School
- Appropriately assigning teachers
- Increasing compensation for staff

Following are areas where actions, services and expenditures making progress behind our time lines or where we have missed targets:

- Implementation of Common Core Unit Guides
- Implementation of Expository Reading and Writing (ERWC) courses
- Teachers for extended day time for English Learners
- High participation rates on college readiness exams like the PSAT and ACT tests
- Monitoring student participation in music, band and athletics
- Parent/family participation in our district Parent CORES program, Parent Ambassadors to work with English Learner families, and system to measure parent participation
- Implementation of elementary athletics

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281 - Monitor students' academic progress throughout the school year **281 -** Notifications of student absences **280 -** Additional support and equipment for athletic programs **279 -** Professional development for classified staff **277 -** Workshops on college going requirements **273 -** Orientation program for new staff **268 -** AP course offerings **268 -** Athletic programs at elementary schools **266 -** Job offers to new teachers in early Spring **264 -** California Early College Academy (CECA), with AVID program, at IHS **260 -** Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High) **257 -** Ensure teachers have access to instructional technology resources such as laptops and tablets **255 -** Professional development for administrators **253 -** Train teachers on the Common Core State Standards (CCSS) and effective practices for teaching students those Standards **252 -** Increased number of Advanced Placement (AP) course offerings **251 -** Extended day academic supports to students **248 -** Protocols to ensure staff are appropriately assigned **245 -** PSAT for all 10th graders during the school day **244 -** ACT for all 11th graders during the school day **241 -** Monitoring of student attendance **240 -** Instructional technology like Chromebooks and Chromebook mobile labs for students **240 -** Rapid response team to support students in crisis **237 -** Gifted and Talented Education (GATE) classes **235 -** Principal newsletters **231 -** Intervention classes in middle and high schools **231 -** Teacher collaboration through Professional Learning Communities **228 -** Instructional Assistants for Kindergarten and Transitional Kindergarten **227 -** Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks **227 -** Health services though school nurses and new B. Teri Burns Health Clinic **226 -** Ensure all students have standards aligned curriculum **225 -** Workshops on Common Core State Standards (CCSS)	

DRAFT V1

222 - Provide instructional technology training/support for students and staff **221 -** Individualized support for elementary students based on their unique learning needs through organized groups (WIN time) **220 -** School Resource Officers **219 -** NUSD App **218 -** California Early College Academy (CECA), with Advancement Via Individual Determination (AVID) program, at Inderkum High **216 -** Survey students about school climate and their connectedness to school **213 -** Parent Cores programs, workshops, and services **213 -** Interventions to support students prior to expulsion **210 -** Workshops on Gifted and Talented Education (GATE) **208 -** IB Program at Inderkum High, Natomas Middle, and H Allen Hight **204 -** New portal for staff to manage their professional development **201 -** Intervention Specialists at NUSD elementary schools **200 -** Hope Alliance designed to support at risk students **200 -** Recruitment fairs for new teachers **199 -** Full-day Kindergarten **198 -** Facebook **196 -** Train staff on strategies to support English Learner students **192 -** GATE training for elementary teachers **191 -** Instructional Assistants in Kindergarten and Transitional Kindergarten classrooms **185 -** STEM education through after school programs at Natomas Middle, American Lakes, Bannon Creek and Jefferson **185 -** Use of social media (District website, Facebook, Twitter, and the NUSD App) **178 -** New Natomas Gateways Middle School with automation/robotics and health pathways for students **162 -** Elementary Assistant Principals **156 -** Coordination and monitoring of English Learner Services for all schools **153 -** Increase instructional minutes during the school day **146 -** Credit recovery (APEX on-line learning) for high school students **130 -** District English Learner Advisory Committee **128 -** Parent Ambassadors to reach out and support EL parents/families **121 -** Restorative Justice pilot at Natomas Middle School **86 -** Twitter **79 -** Double session at Discovery High School	

DRAFT V1

Section 2: Goals, Actions, Expenditures, and Progress Indicators
Instructions:
All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.
Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.
For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.
To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.
Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.
Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.
Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

DRAFT V1

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?

DRAFT V1

4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

DRAFT V1

GOAL:	1. Increase student success in ELA, math, science, and literacy	Related State and/or Local Priorities: 1_x_ 2_x_ 3_ 4_x_ 5_ 6_ 7_x_ 8_x_ COE only: 9__ 10__ Local: X

Identified Need:	To increase student success in ELA, math, science and literacy there is a need to:
	• Increase academic proficiency in ELA and Mathematics (CAASPP; API)
	  ○ Initial CAASPP data will be available in summer of 2015
	  ○ API suspended until fall 2016
	• Implement Common Core State Standards (CCSS) and provide students with the textbooks and technology as needed
	• Implement English Language Development (ELD) Standards
	  ○ 36.6% of students less than five years in cohort were English Proficient in 2013-2014 (target is 22.8%)
	  ○ 65.1% of students five or more years in cohort were English Proficient in 2013-2014 (target is 49%)
	• Implement Next Generation Science Standards
	• Provide sufficient textbooks to all students
	• Increase students passing AP exams with a 3 or higher. (This was the first year of implementing AP Human Geography which the College Board recommended we utilize as a 9th grade gateway course to AP curriculum. It should be noted that the College Board stated that the pass rate for this class would likely be low as it is 9th graders taking a college level course.)
	  ○ 112 Inderkum High students scored a 3, 4, or 5 on a 2013-2014 AP exam, this represents 7% of the 9-12 grade enrollment and 51% of the 218 test takers.
	  ○ 58 Natomas High students scored a 3, 4, or 5 on a 2013-2014 AP exam, this represents 5% of the 9-12 grade enrollment and 44% of the 132 test takers.

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All, with a significant emphasis on English Learners	

LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	Goal 1.1: Establish baseline CAASPP achievement for all applicable subgroups including ethnicity, Foster Youth, English Learners and Low Income Students in grades 3-8 and 11, set targets by November 1, 2015 Goal 1.2: Academic Performance index (API) – currently no API exists as it is suspended until Fall 2016 Goal 1.3: Continue to meet AMAO 2, Percent of English Learners that become English proficient Goal 1.4: Increase the English Learner reclassification rate (RFEP) from 9.8% to _____% Goal 1.5: Increase percent of AP exams score of 3 or higher by _____%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue NWEA MAP as assessment tool to identify student performance by subgroup. Create a report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10th grade PSAT and 11th grade ACT to determine student who are performing at grade level/beyond and those who are not.	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 • Resource Codes: LCFF (0000) • Object Code: 5000s
HOLD FOR AP/IB PLAN	Natomas High, Inderkum, and LGA	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014.	Elementary and middle schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other \Subgroups:(Specify)_____	• *Tied to agreed upon increases in salary and benefits noted above*
Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. Assess the measurable impact of the Intervention Specialists on student achievement and determine if the actions need to be revised or the financial resources reallocated.	Natomas Park, H. Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch	_x_ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$510,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s

DRAFT V1

Implement Common Core State Standards via professional development and the Instructional Support Center	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 • Resource Codes: Title I PI (3185) • Object Codes 5000s
Engaging in a math textbook adoption process (2015-2016) that will lead to a full implementation of new math textbooks K-12 in 2016-2017. Professional development for implementation starts no later than June 2016.	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000,000
Fund professional development for science teachers as it pertains to the Next Generation Science Standards. Assess degree of implementation of new science sequence of courses.	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$75,000 • Resource Code: LCFF (0000) • Object Code: 4000s
Continue to implement 1-to-1 Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	_X_ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$96,000 • Resource Code: LCFF (0000) • Object Code: 4000s

DRAFT V1

Plan for 1-to-1 Chromebook implementation at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices	Natomas High School	_X_ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional cost
Implementation of Expository Reading and Writing (ERWC) classes to provide 12th graders with access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12th graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan)	High Schools	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other: Juniors and Seniors whose ELA achievement data identifies needs more emphasis on Expository Reading and Writing Subgroups:(Specify)___	$11,400 • Resource Code: 50% Title I (3010) 50% Title III (4203) •Object Code: 1000s and 3000s
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$170,000 • Resource Code: Title III (4203), Title I 3010, and LCFF (0000) • Object Codes: 1000s and 3000s
Maintain 2.2 FTE EL Coordinators for Secondary Schools	Middle and High Schools	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$176,000 • Resource Code: LCFF (0000/0710) • Object Codes: 1000s and

RAFT V1

			3000s
Continue to fund EL lead teachers at each school sites.	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: LCFF (0000), • Object Codes: 1000s and 3000s
Teachers for English Learner extended day supports and targeted summer school for English Learners	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: Title III (4203) • Object Codes: 1000s and 3000s
Fund and support professional development provided for English Learners teachers. This includes, training where needed for: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$70,200 • Resource Code: LCFF (0000), • Object Codes: 1000s, 3000s, and 5000s
Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$400,000 • Resource Code: Lottery (6300) • Object Code: 4000s

Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Districtwide	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$1,400,000 • Resource Code: LCFF (0710) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s:

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Goal 1.1: Establish baseline CAASPP achievement for all applicable subgroups including ethnicity, Foster Youth, English Learners and Low Income Students in grades 3-8 and 11, set targets by November 1, 2016 Goal 1.2: Academic Performance index (API) – currently no API exists as it is suspended until Fall 2016 Goal 1.3: Continue to meet AMAO 2, Percent of English Learners that become English proficient Goal 1.4: Increase the English Learner reclassification rate (RFEP) from 9.8% to _____% Goal 1.5: Increase percent of AP exams score of 3 or higher by _____%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue NWEA assessment as assessment tool to identify student performance by subgroup. Utilize the report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10th grade PSAT and 11th grade ACT to determine student who are performing at grade level/beyond and those who are not.	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 • Resource Codes: LCFF (0000) Object Code: 5000s

DRAFT V1

HOLD FOR AP/IB PLAN	Natomas High, Inderkum, and LGA	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014.	Elementary and middle schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	*Tied to agreed upon increases in salary and benefits noted above*
Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. If data in 2015-2016 does not show measurable results, this money will be reallocated for a similar purpose but for different actions/services in 2016-2017	Natomas Park, H. Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch	_x_ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$510,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
Continue implementation of Common Core State Standards via professional development and the Instructional Support Center	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 • Resource Codes: Title I PI (3185) Object Codes 5000s

DRAFT V1

Implement new math textbook adoption K-12	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000
Continue to train science teachers who have participated in professional development for the Next Generation Science Standards. Assess degree of implementation of new science sequence of courses year 2.	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$75,000 • Resource Code: LCFF (0000) • Object Code: 4000s
Continue to implement 1-to-1 Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	_X_ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$63,000 • Resource Code: LCFF (0000) • Object Code: 4000s
Implement 1-to-1 Chromebook at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices	Natomas High School	_X_ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 devices and $100,000 for network update via facilities

DRAFT V1

Expand ERWC classes to provide 12th graders with access to expository reading and Writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12th graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan)	High Schools	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other: Juniors and Seniors whose ELA achievement data identifies needs more emphasis on Expository Reading and Writing Subgroups:(Specify)___	$11,400 • Resource Code: 50% Title I (3010) 50% Title III (4203) • Object Code: 1000s and 3000s
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$170,000 • Resource Code: Title III (4203), Title I 3010, and LCFF (0000) • Object Codes: 1000s and 3000s
Maintain 2.2 FTE EL Coordinators for Secondary Schools	Middle and High Schools	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$176,000 • Resource Code: LCFF (0000/0710) • Object Codes: 1000s and 3000s

DRAFT V1

Continue to fund EL lead teachers at each school site	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: LCFF (0000), • Object Codes: 1000s and 3000s
Continue teachers for English Learner extended day supports and targeted summer school for English Learners	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: Title III (4203) • Object Codes: 1000s and 3000s
Fund and support professional development provided for English Learners teachers. This includes, training where needed for: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$70,200 • Resource Code: LCFF (0000), • Object Codes: 1000s, 3000s, and 5000s
Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Districtwide	X ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$400,000 • Resource Code: Lottery (6300) • Object Code: 4000s
Monitor implementation of new math textbook adoption K-12	Districtwide	X ALL ---------- OR:	$100,000

DRAFT V1

		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Districtwide	__ALL --- OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$1,400,000 • Resource Code: LCFF (0710) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Goal 1.1: Establish baseline CAASPP achievement for all applicable subgroups including ethnicity, Foster Youth, English Learners and Low Income Students in grades 3-8 and 11 Goal 1.2: Academic Performance index (API) – currently no API exists as it is suspended until Fall 2016 Goal 1.3: Continue to meet AMAO 2, Percent of English Learners that become English proficient Goal 1.4: Increase the English Learner reclassification rate (RFEP) from 9.8% to _____% Goal 1.5: Increase AP pass rates as measured by the state of CA by _____%		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

DRAFT V1

Continue NWEA assessment as assessment tool to identify student performance by subgroup. Utilize the report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10th grade PSAT and 11th grade ACT to determine student who are performing at grade level/beyond and those who are not.	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 • Resource Codes: LCFF (0000) • Object Code: 5000s
HOLD FOR AP/IB PLAN	Natomas High, Inderkum, and LGA	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014.	Elementary and middle schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	*Tied to agreed upon increases in salary and benefits noted above*
Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. If data in 2015-2016 does not show measurable results, this money will be reallocated for a similar purpose but for different actions/services.	Natomas Park, H. Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch	_x_ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$510,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s

DRAFT V1

Continue implementation of Common Core State Standards via professional development and the Instructional Support Center	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$200,000 • Resource Codes: Title I PI (3185) • Object Codes 5000s
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __ Other Subgroups:(Specify)	• $75,000 • Resource Code: LCFF (0000) • Object Code: 4000s
Continue to implement 1-to-1 Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	_X_ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$63,000 • Resource Code: LCFF (0000) • Object Code: 4000s
Implement 1-to-1 Chromebook at Natomas High School for freshmen class in 2017-2018 and ensure wireless technologies can effectively support all of those devices	Natomas High School	_X_ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$150,000
Continue ERWC classes to provide 12th graders with access to expository reading and Writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12th graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan)	High Schools	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other: Juniors and Seniors whose ELA achievement data identifies needs more emphasis on	$11,400 • Resource Code: 50% Title I (3010) 50% Title III (4203)

		Expository Reading and Writing Subgroups:(Specify)___	• Object Code: 1000s and 3000s
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$170,000 • Resource Code: Title III (4203), Title I 3010, and LCFF (0000) • Object Codes: 1000s and 3000s
Maintain 2.2 FTE EL Coordinators for Secondary Schools	Middle and High Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$176,000 • Resource Code: LCFF (0000/0710) • Object Codes: 1000s and 3000s
Continue to fund EL lead teachers at each school site	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: LCFF (0000), • Object Codes: 1000s and 3000s

DRAFT V1

Continue teachers for English Learner extended day supports and targeted summer school for English Learners	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,200 • Resource Code: Title III (4203) • Object Codes: 1000s and 3000s
Fund and support professional development provided for English Learners teachers. This includes, training where needed for: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$70,200 • Resource Code: LCFF (0000), • Object Codes: 1000s, 3000s, and 5000s
Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Districtwide	X ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$400,000 • Resource Code: Lottery (6300) • Object Code: 4000s
Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Districtwide	__ALL ---------- OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$1,400,000 • Resource Code: LCFF (0710) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code

DRAFT V1

			3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000

DRAFT V1

GOAL:	2. Prepare students to be college and career ready	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8_x_ COE only: 9__ 10__ Local: X

Identified Need:

In order to better prepare students to be college and career ready, there is a need to:

- Increase the a-g completion rate. High school a-g data shows increased results needed in particular at Natomas High School and for Hispanic and African American students at both Natomas HS and Inderkum HS.
  - Natomas High School: 25.6%
  - African American: 24.8%
  - Hispanic: 35.2%
- Track access for students Advanced Placement (AP) and International Baccalaureate (IB) classes (including subgroup analysis).
- Offer literacy opportunities through World Language courses and strong English Language Arts (ELA) instruction.
- Provide and monitor on-going access to ACT exams for 11th graders.
- Provide and monitor on-going access to college field trip experiences for students at all school levels.
- Provide and monitor enrollment for college/career pathways and career sequences/classes.
- Provide increased course access for upper level math and either Physics or Chemistry.
- Increase percent of students who demonstrate college and career readiness.
- Maintain and improve middle school and/or high school one-year drop-out data, in particular for Hispanic students at Discovery High School. Maintain low one-year African American drop-out rate. High school one-year drop-out rate data includes:
  - Inderkum HS: 2 Hispanic students, 2 African American students, 0 white, 0 Asian
  - Natomas HS: 6 Hispanic students, 3 African American students, 1 white, 0 Asian
  - Discovery HS: 23 Hispanic students, 9 African American students, 6 white, 7 Asian
- Increase high school cohort graduation rate. High school cohort graduation rates include:
  - NUSD: 87.4%
  - Natomas HS: 88.2%
  - African American: 84.4%
  - Hispanic: 83.2%
- Establish a baseline on 11th grade college readiness to replace the Early Assessment Program (EAP) using the new CAASPP assessment.

DRAFT V1

Goal Applies to:	Schools:	All with a particular emphasis on graduation at Discovery High School and Natomas High School
	Applicable Pupil Subgroups:	• The graduation data for Hispanic students at Discovery High School has been the longest standing, large subgroup drop-out number in the past 5 years. • Increase a-g for Hispanic and African American students in particular. • Maintain the district Hispanic participation rate in AP that shows no disparity and disproportionality, while decreasing the disparity and disproportionality for African American and White students.

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Goal 2.1: Increase the percent of graduates meeting the UC/CSU a-g from 46.5% to 47.0% with improvement in all ethnic subgroups (as measured by the CDE) Goal 2.2: Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above (local) Goal 2.3: Create baseline % of seniors that have at least passed 2 semesters Algebra 2 with a C (local) Goal 2.4: Increase the High School graduation rate from 87.4% to 87.8% in 2015, to 88.4% in 2016, and to 89% in 2017 Goal 2.5: Maintain a middle school dropout rate of less than 6 students per grade level (7th and 8th grade) Goal 2.6: Maintain a High School dropout rate of under 2% a year Goal 2.7: Create an annual list of students who have dropped out and track the reasons for drop out to improve actions and services during the next year (local), in particular for our Hispanic students. Goal 2.8: Track the percent of students 9-12 enrolled in at least 1 AP or IB course including all subgroups including Foster Youth, low income students, and English Learners (local) Goal 2.9: Maintain California Seal of Bi-literacy program that tracks the number of students earning the California Seal of Bi-literacy (local) Goal 2.10: Exceed 50% participation rate for 11th graders taking the ACT in the spring of their Junior year (local) Goal 2.11: Maintain access for students at all grade levels participating in Natomas Unified College Field Trips (local) Goal 2.12: Create baseline % of students in secondary schools either in a college/career pathway, Regional Occupation Program (ROP) and other Career Technical Education (CTE) course Goal 2.13: Establish baseline percent of 11th graders on SBAC test scores (formerly EAP) to increase percent of students who demonstrate college and career readiness.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain increased counselor FTE allocation and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American	NHS Discovery, Inderkum, NMS & NGMS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$250,000 • Resource Codes: LCFF (0000) • Object Code 1000s and

students.			3000s
Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. Explore potential of expanding summer school for targeted elementary school students.	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$75,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Update the UC Doorways list in alignment with Natomas Unified approved course list.	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	No additional cost
Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised UC/CSU a-g list and highlights school programs and options	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 • Resource Codes: LCFF (0000) • Object Code 4000s
Analyze 10th & 11th grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion. African American and Hispanic student subgroup data must be identified by school	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic	No additional cost
Implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$60,000 • Resource Codes: LCFF (0000) • Object Code 5000

DRAFT V1

Coordinator of Foster Youth to meet regularly with foster youth students; implement systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	Districtwide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
Maintain World Language commitment and access to World Languages in middle school and high school.	Middle and High Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s
Create baseline % of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost
Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost

DRAFT V1

Implement CAHSEE "Boot Camps" using site categorical funds for first-time test takers as well as students who have not yet passed it in the 11th and 12th grades	Discovery, Natomas High, Inderkum High Schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$20,000
Measure students who have at least 1 AP or IB course and pass 1 AP/IB exam (with data breakdowns by subgroups)	NHS, Inderkum, LGA	X_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups By ethnic subgroups	No additional cost
Provide IB Programme access	Inderkum High, Natomas Middle, and H. Allen Hight	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0 • Object Code 3000s: $80,000 • Object Code 4000s: $107,000 • Object Code 5000s: $80,000

DRAFT V1

Continue to provide GATE testing and GATE program access for identified students at all elementary schools	All elementary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750
Seal of Bilteracy medals and recognition awards	Districtwide	_X_ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s
Provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: 11th grade students, African American and Hispanic students	$50,000 • Resource Codes: LCFF (0000) • Object Code 5000

DRAFT V1

Provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: 10th grade students, African American and Hispanic students	$15,000 • Resource Codes: LCFF (0000) • Object Code 5000
Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	All schools	x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic high school students	
Provide career pathway and/or ROP program access for secondary students	Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _Other Subgroups:_____	$316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code 3000s: $60,000 • Object Code 4000s: $26,000

DRAFT V1

			• Object Code 5000s: $0
Continue Adult Education Program	Adult Education Program	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: Adult learners and students in Adult Ed Program at any of the High Schools	$80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500 •
Complete a transcript analysis of dropout students from 2013-2014 to determine if a new alt-ed program can be created to better serve our students mostly like to dropout at Discovery High School	African American, Hispanic, and Asian	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: African American, Hispanic, and Asian students	

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LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	Goal 2.1: Increase the percent of graduates meeting the UC/CSU a-g from 46.5% to 47.0% with improvement in all ethnic subgroups (as measured by the CDE) Goal 2.2: Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above (local) Goal 2.3: Create baseline % of seniors that have at least passed 2 semesters Algebra 2 with a C (local) Goal 2.4: Increase the High School graduation rate from 87.4% to 87.8% in 2015, to 88.4% in 2016, and to 89% in 2017 Goal 2.5: Maintain a middle school dropout rate of less than 6 students per grade level (7th and 8th grade) Goal 2.6: Maintain a High School dropout rate of under 2% a year Goal 2.7: Create an annual list of students who have dropped out and track the reasons for drop out to improve actions and services during the next year (local), in particular for our Hispanic students. Goal 2.8: Track the percent of students 9-12 enrolled in at least 1 AP or IB course including all subgroups including Foster Youth, low income students, and English Learners (local) Goal 2.9: Maintain California Seal of Bi-literacy program that tracks the number of students earning the California Seal of Bi-literacy (local) Goal 2.10: Exceed 50% participation rate for 11th graders taking the ACT in the spring of their Junior year (local) Goal 2.11: Maintain access for students at all grade levels participating in Natomas Unified College Field Trips (local) Goal 2.12: Create baseline % of students in secondary schools either in a college/career pathway, Regional Occupation Program (ROP) and other Career Technical Education (CTE) course Goal 2.13: Establish baseline percent of 11th graders on SBAC test scores (formerly EAP) to increase percent of students who demonstrate college and career readiness.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain increased counselor FTE allocation and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American students.	NHS Discovery, Inderkum, NMS & NGMS	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$250,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s

DRAFT V1

Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. Explore potential of expanding summer school for targeted elementary school students.	Middle and High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$75,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Update the UC Doorways list in alignment with Natomas Unified approved course list.	Middle and High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	No additional cost
Review and as needed revise NUSD Course Catalog (in preparation for 2017-2018 reprint).	Middle and High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 for Course Catalog • Resource Codes: LCFF (0000) • Object Code 4000s
Analyze 10th & 11th grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion. African American and Hispanic student subgroup data must be identified by school.	Middle and High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic	No additional cost

DRAFT V1

Implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify)	$60,000 • Resource Codes: LCFF (0000) • Object Code 5000
Coordinator of Foster Youth to meet regularly with foster youth students; implement systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	Districtwide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify)	$117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
Maintain World Language commitment and access to World Languages in middle school and high school.	Middle and High Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify)	$215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s
Create baseline % of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X__Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost

DRAFT V1

Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost
Implement CAHSEE "Boot Camps" using site categorical funds for first-time test takers as well as students who have not yet passed it in the 11th and 12th grades	Discovery, Natomas High, Inderkum High Schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$20,000
Measure students who have at least 1 AP or IB course and pass 1 AP/IB exam (with data breakdowns by subgroups)	NHS, Inderkum, LGA	X_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups By ethnic subgroups	No additional cost
Provide IB Programme access	Inderkum High, Natomas Middle, and H. Allen Hight	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0 • Object Code 3000s: $80,000 • Object Code 4000s:

DRAFT V1

			$107,000 • Object Code 5000s: $80,000
Continue to provide GATE testing and GATE program access for identified students at all elementary schools	All elementary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750
Seal of Bilteracy medals and recognition awards	Districtwide	_X_ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s

DRAFT V1

Provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: 11th grade students, African American and Hispanic students	$50,000 • Resource Codes: LCFF (0000) • Object Code 5000
Provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: 10th grade students, African American and Hispanic students	$15,000 • Resource Codes: LCFF (0000) • Object Code 5000
Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	All schools	x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic high school students	No additional cost
Provide career pathway and/or ROP program access for secondary students	Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ Other Subgroups:_____	$316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code

DRAFT V1

			3000s: $60,000 • Object Code 4000s: $26,000 • Object Code 5000s: $0
Continue Adult Education Program	Adult Education Program	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X Other Subgroups: Adult learners and students in Adult Ed Program at any of the High Schools	$80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500

DRAFT V1

Create a transcript analysis process that allows for identification of credit recovery or missing original credit needs every spring for all 9th, 10th and 11th graders before they move into their next academic year	High Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	No additional cost

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Goal 2.1: Increase the percent of graduates meeting the UC/CSU a-g from 46.5% to 47.0% with improvement in all ethnic subgroups (as measured by the CDE) Goal 2.2: Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above (local) Goal 2.3: Create baseline % of seniors that have at least passed 2 semesters Algebra 2 with a C (local) Goal 2.4: Increase the High School graduation rate from 87.4% to 87.8% in 2015, to 88.4% in 2016, and to 89% in 2017 Goal 2.5: Maintain a middle school dropout rate of less than 6 students per grade level (7th and 8th grade) Goal 2.6: Maintain a High School dropout rate of under 2% a year Goal 2.7: Create an annual list of students who have dropped out and track the reasons for drop out to improve actions and services during the next year (local), in particular for our Hispanic students. Goal 2.8: Track the percent of students 9-12 enrolled in at least 1 AP or IB course including all subgroups including Foster Youth, low income students, and English Learners (local) Goal 2.9: Maintain California Seal of Bi-literacy program that tracks the number of students earning the California Seal of Bi-literacy (local) Goal 2.10: Exceed 50% participation rate for 11th graders taking the ACT in the spring of their Junior year (local) Goal 2.11: Maintain access for students at all grade levels participating in Natomas Unified College Field Trips (local) Goal 2.12: Create baseline % of students in secondary schools either in a college/career pathway, Regional Occupation Program (ROP) and other Career Technical Education (CTE) course Goal 2.13: Establish baseline percent of 11th graders on SBAC test scores (formerly EAP) to increase percent of students who demonstrate college and career readiness.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain increased counselor FTE allocation and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American	NHS Discovery, Inderkum, NMS & NGMS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$250,000 • Resource Codes: LCFF (0000) • Object Code 1000s and

students.			3000s
Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. Explore potential of expanding summer school for targeted elementary school students.	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$75,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Update the UC Doorways list in alignment with Natomas Unified approved course list.	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	No additional cost
Review and as needed revise NUSD Course Catalog (in preparation for 2018-2019 reprint).	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 for Course Catalog • Resource Codes: LCFF (0000) • Object Code 4000s
Analyze 10th & 11th grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion; African American and Hispanic student subgroup data must be identified by school.	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic	No additional cost

DRAFT V1

Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$60,000 • Resource Codes: LCFF (0000) • Object Code 5000
Coordinator of Foster Youth to meet regularly with foster youth students; implement systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	Districtwide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
Maintain World Language commitment and access to World Languages in middle school and high school.	Middle and High Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s
Monitor percent of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X__Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost

DRAFT V1

Monitor percent of seniors that have passed 2 semesters of Chemistry or Physics with a C or above and analyze this data by subgroup	Discovery, Natomas High, Inderkum High Schools	X_ALL --- OR: __Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic subgroup emphasis	No additional cost
Monitor and continue to implement CAHSEE "Boot Camps" using site categorical funds for first-time test takers as well as students who have not yet passed it in the 11th and 12th grades	Discovery, Natomas High, Inderkum High Schools	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$20,000
Measure students who have at least 1 AP or IB course and pass 1 AP/IB exam (with data breakdowns by subgroups)	NHS, Inderkum, LGA	X_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups By ethnic subgroups	$15,000
Provide IB Programme access	Inderkum High, Natomas Middle, and H. Allen Hight	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify):	$630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0 • Object Code 3000s: $80,000 • Object Code 4000s:

DRAFT V1

			$107,000 • Object Code 5000s: $80,000
Continue to provide GATE testing and GATE program access for identified students at all elementary schools	All elementary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750
Seal of Bilteracy medals and recognition awards	Districtwide	_X_ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s

DRAFT V1

Continue to provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL ---------- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: 11th grade students, African American and Hispanic students	$50,000 • Resource Codes: LCFF (0000) • Object Code 5000
Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	High Schools	_X_ALL ---------- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: 10th grade students, African American and Hispanic students	$15,000 • Resource Codes: LCFF (0000) • Object Code 5000
Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	All schools	x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American and Hispanic high school students	
Provide career pathway and/or ROP program access for secondary students	Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ Other Subgroups:_____	$316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object

DRAFT V1

			Code 3000s: $60,000 • Object Code 4000s: $26,000 • Object Code 5000s: $0
Continue Adult Education Program	Adult Education Program	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Adult learners and students in Adult Ed Program at any of the High Schools	$80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500

DRAFT V1

Monitor transcript analysis process that allows for identification of credit recovery or missing original credit needs every spring for all 9th, 10th and 11th graders before they move into their next academic year	High Schools	X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	No additional cost
		__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

DRAFT V1

GOAL:	3. Engage parents and families to support student success in school	Related State and/or Local Priorities: 1_ 2_ 3_x_ 4_ 5_ 6_ 7_ 8_ COE only: 9__ 10__ Local: X

Identified Need:

- To survey parents and families on their perceptions of safety and school connectedness
- To increase the number of parents and families who participate in Natomas Unified Parent University (formerly Parent CORES)
  - 401 parents have participated in Parent CORES workshops as of May 1, 2015. Additionally, 50 parents have accessed Parent CORES services on a walk in basis this year.
  - 75% are parents/guardians of English Learners.
- To continue using social media to engage parents and families
- To utilize Constituent and Customer Service as a means to expand the connection between our parents and community and the school district
- Continue to engage and expand student feedback on their school experiences.

Data shows representation of student feedback regarding their school experience and LCAP in 2015

Ethnicity	**NUSD Students**
African American	23%
American Indian or Alaska Native	1%
Asian	7%
Filipino	2%
Hispanic or Latino	30%
Native Hawaiian or Pacific Islander	1%
White	10%
Two or more Races	22%
Decline to state	2%

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	English Learner parents and students are a heavy emphasis

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Goal 3.1: Establish a baseline parent survey completion percent (local) Goal 3.2: Increase # of parents engaged in Natomas Unified Parent University (formerly Parent CORES) (local) Goal 3.3: Increase parent/community engagement as measured by NUSD app downloads, Facebook likes, new Student Information System access and Twitter followers Goal 3.4: Connect with our re-classified students and families through recognition events

DRAFT

	Goal 3.5: Continue holding CAC meetings to engaged our parents who have students with disabilities		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide parent educational opportunities for UC/CSU a-g via Parent CORES	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Continue to hold meetings with students to access their perspective of district needs and interests.		_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: With a particular attention to the subgroups identified through the LCFF	$3,000 • Resource Code: LCFF (0000)
Continue using the NUSD App to promote parent and family engagement in NUSD schools	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 • Resource Code: LCFF (0000) • Object Code: 5000s
Continue using social media and the new webpage	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,500 • Resource Code: LCFF (0000) • Object Code: 5000s

DRAFT V1

Implement new student information system	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	$100,000 • Resource Codes: LCFF (0000) • Object Code: 5000s
DELAC Transportation - providing bussing support for DELAC parents has increased participation.	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: LCFF (0710) • Object Code: 5000s
Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: LCFF (0000), • Object Codes: 2000s and 3000s
Parent Workshops - Targeted workshop through Parent CORES for EL Parents	Districtwide	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 • Resource Code: Title III (4203) • Object Codes: 1000s, 2000s, and 3000s

DRAFT V1

Increased translation services	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: 50% LCFF (0710), 50% Title I (3010), • Object Codes: 2000s and 3000s
DELAC Support (food, translations, child care)	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,600 • Resource Code: LCFF (0710) • Object Codes: 2000s, 3000s, and 4000s
Implement Senior Survey for all 12th grade students	High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 • Resource Code: LCFF (0000) • Object Code 5000s
Maintain Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	

DRAFT V1

Collaborating with each school, hold district level re-classification recognition events for students and families		__ALL --- OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s
Continue on-going CAC parent meetings	Districtwide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Students with Disabilities	No additional cost

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	Goal 3.1: Establish a baseline parent survey completion percent (local) Goal 3.2: Increase # of parents engaged in Natomas Unified Parent University (formerly Parent CORES) (local) Goal 3.3: Increase parent/community engagement as measured by NUSD app downloads, Facebook likes, new Student Information System access and Twitter followers Goal 3.4: Connect with our re-classified students and families through recognition events Goal 3.5: Continue holding CAC meetings to engaged our parents who have students with disabilities		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Distribute parent survey in English, Spanish and Punjabi.	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Parents who speak Spanish and Punjabi	$10,000 • Resource Code: LCFF (0000)
Continue to provide parent educational opportunities for UC/CSU a-g via Parent CORES	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 • Resource Codes: LCFF (0000) • Object Code 1000s and

DRAFT V1

			3000s
Continue to hold meetings with students to access their perspective of district needs and interests.		_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: With a particular attention to the subgroups identified through the LCFF	$3,000 • Resource Code: LCFF (0000)
Continue using the NUSD App to promote parent and family engagement in NUSD schools	Districtwide	_X ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 • Resource Code: LCFF (0000) • Object Code: 5000s
Continue using social media and the new webpage	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,500 • Resource Code: LCFF (0000) • Object Code: 5000s
Continue new student information system	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	$100,000 • Resource Codes: LCFF (0000) • Object Code: 5000s

DRAFT V1

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES. Parent Workshops - Targeted workshop through Parent CORES for EL Parents. Increased translation services. DELAC Support (food, translations, child care). Implement the Smart Phone App as a Parent CORES effort.	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: LCFF (0710) • Object Code: 5000s
Continue to provide Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: LCFF (0000), • Object Codes: 2000s and 3000s
Continue to provide Parent Workshops - Targeted workshop through Parent CORES for EL Parents	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 • Resource Code: Title III (4203) • Object Codes: 1000s, 2000s, and 3000s
Continue to provide increase translation services	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: 50% LCFF (0000), 50% Title I (3010), • Object Codes: 2000s and

DRAFT V1

			3000s
Continue to provide DELAC Support (food, translations, child care)	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,600 • Resource Code: LCFF (0710) • Object Codes: 2000s, 3000s, and 4000s
Continue to implement Senior Survey for all 12th grade students	High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 Resource Code: LCFF (0000) Object Code 5000s
Maintain Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
Continue to collaboration with each school, hold district level re-classification recognition events for students and families		__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s

DRAFT V1

Continue on-going CAC parent meetings	Districwide	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Students with Disabilities	No additional cost
		__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	

LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	Goal 3.1: Establish a baseline parent survey completion percent (local) Goal 3.2: Increase # of parents engaged in Natomas Unified Parent University (formerly Parent CORES) (local) Goal 3.3: Increase parent/community engagement as measured by NUSD app downloads, Facebook likes, new Student Information System access and Twitter followers Goal 3.4: Connect with our re-classified students and families through recognition events Goal 3.5: Continue holding CAC meetings to engaged our parents who have students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Distribute parent survey in English, Spanish and Punjabi.	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Parents who speak Spanish and Punjabi	$10,000 Resource Code: LCFF (0000)
Continue to provide parent educational opportunities for UC/CSU a-g via Parent CORES	Middle and High Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 • Resource Codes: LCFF (0000) • Object Code

			1000s and 3000s
Continue to hold meetings with students to access their perspective of district needs and interests.		_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: With a particular attention to the subgroups identified through the LCFF	$3,000 • Resource Code: LCFF (0000)
Continue using the NUSD App to promote parent and family engagement in NUSD schools	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 • Resource Code: LCFF (0000) • Object Code: 5000s
Continue using social media and the new webpage	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,500 • Resource Code: LCFF (0000) • Object Code: 5000s
Continue new student information system	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	$100,000 • Resource Codes: LCFF (0000) • Object Code: 5000s

DRAFT V1

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES. Parent Workshops - Targeted workshop through Parent CORES for EL Parents. Increased translation services. DELAC Support (food, translations, child care). Implement the Smart Phone App as a Parent CORES effort.	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 • Resource Code: LCFF (0710) • Object Code: 5000s
Continue to provide Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: LCFF (0000), • Object Codes: 2000s and 3000s
Continue to provide Parent Workshops - Targeted workshop through Parent CORES for EL Parents	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 • Resource Code: Title III (4203) • Object Codes: 1000s, 2000s, and 3000s
Continue to provide increase translation services	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000 • Resource Code: LCFF (0000) • Object Codes: 2000s and 3000s

DRAFT V1

Continue to provide DELAC Support (food, translations, child care)	Districtwide	__ALL ---------- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,600 • Resource Code: LCFF (0710) • Object Codes: 2000s, 3000s, and 4000s
Continue to implement Senior Survey for all 12th grade students	High Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$5,000 Resource Code: LCFF (0000) Object Code 5000s
Maintain Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
Continue to collaboration with each school, hold district level re-classification recognition events for students and families		__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____:	$2,500 • Resource Code: Title III (4203) • Object Codes: 4000s
Continue on-going CAC parent meetings	Districtwide	__ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Students with Disabilities	No additional cost

DRAFT V1

GOAL:	4. Create safe and welcoming learning environments where students attend and are connected to their schools	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_x_ 6_x_ 7_ 8_ COE only: 9__ 10__ Local: X

Identified Need:

- Increase student engagement in school as indicated by district attendance rate and chronic absence rate.
  - As of February 6, 2015, attendance rates for students included:

District Total	**95.6%**
American Lakes	94.7%
Bannon Creek	94.9%
Discovery High	87.6%
H Allen Hight	95.0%
Heron School	96.2%
Inderkum High	96.2%
Jefferson	95.3%
Leroy Greene Academy	97.1%
Natomas Gateways MS	96.2%
Natomas High	95.3%
Natomas Middle	96.6%
Natomas Park	94.9%
Two Rivers	96.4%
Witter Ranch	95.6%
Foster Students	96.1%
Special Education	94.6%
English Learners	95.9%
Low Income	95.4%
Kindergarten	94.3%
Grade 1	94.8%
Grade 2	95.5%
Grade 3	95.8%
Grade 4	95.8%
Grade 5	96.2%
Grade 6	96.2%
Grade 7	96.5%
Grade 8	96.1%
Grade 9	96.7%

DRAFT V1

- Grade 10 96.0%
- Grade 11 95.2%
- Grade 12 94.7%
- American Indian or Alaska Native 93.9%
- Asian 96.9%
- African American 95.1%
- Declined 94.9%
- Filipino 97.2%
- Hispanic 95.7%
- Native Hawaiian or Pacific Islander 95.1%
- Two or More Races 95.3%
- Unknown 94.3%
- White 95.8%

- As of May 11, 2015, chronic absentee rates for students included:
  - **District Total** **12.5%**
  - American Lakes 15%
  - Bannon Creek 14%
  - Discovery High 42%
  - H Allen Hight 13%
  - Heron School 8%
  - Inderkum High 6%
  - Jefferson 11%
  - Leroy Greene Academy 4%
  - Natomas Gateways MS 7%
  - Natomas High 11%
  - Natomas Middle 8%
  - Natomas Park 13%
  - Two Rivers 7%
  - Witter Ranch 11%
  - Foster Students 12%
  - Special Education 15%
  - English Learners 12%
  - Low Income
  - Kindergarten 16%

DRAFT V1

- Grade 1 15%
- Grade 2 12%
- Grade 3 10%
- Grade 4 11%
- Grade 5 9%
- Grade 6 8%
- Grade 7 8%
- Grade 8 13%
- Grade 9 9%
- Grade 10 12%
- Grade 11 14%
- Grade 12 20%
- American Indian or Alaska Native 25%
- Asian 7%
- African American 15%
- Declined 16%
- Filipino 6%
- Hispanic 13%
- Native Hawaiian or Pacific Islander 15%
- Two or More Races 13%
- Unknown 17%
- White 11%

- Decrease suspension and expulsion rates
  - NUSD suspension rate in 2013-2014: 5.0%
    - Natomas Middle School: 158 students, or 16.2%
    - Jefferson Elementary School: 52 students, or 9.4%
    - Inderkum High School: 147 students, or 8.5%
  - 18 students were expelled form NUSD in 2013-2014 for a rate of 0.1%
    - Natomas High School: 8 students, or 0.7%
    - Natomas Middle School: 5 students, or 0.5%
    - Discovery High School: 1 student, or 0.4%
    - Inderkum High School: 2 students, or 0.1%
    - Heron K-8 School: 1 student, or 0.1%
    - Natomas Park Elementary School: 1 student, or 0.1%
    - African American students: 13 students, or .5%

DRAFT V1

	• To survey students on their perceptions of safety and school connectedness • To survey high school seniors on their perceptions of college and career readiness and post-high school plans • To maintain facilities in good repair
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Goal 4.1: Maintain student attendance above the 95% average. Goal 4.2: Decrease chronic absenteeism rate by ____% or to ___% for all subgroups Goal 4.3: Decrease pupil suspension rates by ____% or to ___% Goal 4.4: Maintain the Natomas Unified expulsion rate at or under the minimum state reported rate of 0.1%. Goal 4.5: Possible CHKS reference Goal 4.6: Maintain all schools meeting or exceeding "good" ranking on the Facilities Inspection Tool (FIT) Goal 4.7: Create a baseline metric to identify the percent of students involved in music and athletics including a subgroup analysis Goal 4.8 Monitor the Constituent and Customer Service contacts annually

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Leadership and Support (SLS) will work with Student Services and Safety (SSS) and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. A particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.	District-wide	_X_ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$31,500 • Resource Codes: LCFF (0000) • Object Code: 0000s and 3000s
Continue the implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

DRAFT V1

		_X_Other Subgroups: African American Students	
Continue the implementation of a TK-1 program for students with Social Emotional Needs	TK-1 at-risk students at elementary schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Continue implementation of restorative justice practices and analyze data from Natomas Middle School. If positive 2014-2015 data trend continues, plan for expansion at a minimum of two other schools.	NMS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	
Continue implementation and evaluate HOPE Alliance classes to determine their effectiveness in 2015-2016. If HOPE data shows significant student progress, planning should be made to expand HOPE at all secondary schools, if the data do not show significant progress than these resources should be reallocated to different efforts to eliminate disparity and disproportionality.	NMS, Inderkum, NHS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: While HOPE is open to all students, it in particular was created to serve the typically the under-supported African American and Hispanic students experience either attendance, behavior or severe academic achievement challenges	$24,000 • Resource Codes: LCFF (0000) • Object Codes 1000s, 3000s, 5000s
Implement the California Healthy Kids Survey for 2015-2016. Analyze data from 1415 and 1516 to determine necessary actions and services for 1617.	District-wide at targeted grade levels	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$15,000 • Resource Code: LCFF (0000) • Object Code 5000s

DRAFT V1

Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students.	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000 on-going • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintain FTE allocated to music and band at the secondary schools.	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s
Implement 3 seasons of sports in all elementary schools	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 more on-going • Resource Codes: LCFF (0000) • Object Code 1000s, 2000s, and 3000s
Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools	Elementary and Middle Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	_X_ALL ---	$1,766,000 routine

DRAFT V1

		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	maintenance • Resource Codes: LCFF (8150) • Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight	Natomas Middle School, H. Allen Hight	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups	$1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0 • Object Code 2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0
Ensure Foster Youth have access to extracurricular	Districtwide	__ALL	$40,000

DRAFT V1

activities, clubs, music, afterschool enrichment activities, technology and school supplies		---------- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	• Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
HOLD FOR SCHOOL CLIMATE PLAN	Secondary schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	

LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	Goal 4.1: Maintain student attendance above the 95% average. Goal 4.2: Decrease chronic absenteeism rate by ____% or to ___% for all subgroups Goal 4.3: Decrease pupil suspension rates by ____% or to ___% Goal 4.4: Maintain the Natomas Unified expulsion rate at or under the minimum state reported rate of 0.1%. Goal 4.5: Possible CHKS reference Goal 4.6: Maintain all schools meeting or exceeding “good” ranking on the Facilities Inspection Tool (FIT) Goal 4.7: Create a baseline metric to identify the percent of students involved in music and athletics including a subgroup analysis Goal 4.8 Monitor the Constituent and Customer Service contacts annually

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Leadership and Support (SLS) will work with Student Services and Safety and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with	District-wide	_X_ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$31,500 • Resource Codes: LCFF (0000) • Object Code: 0000s and 3000s

the principal to meet student attendance goal. A particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.			
Continue the implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	
Continue the implementation of a TK-1 program for students with Social Emotional Needs	TK-1 at-risk students at elementary schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
If positive 2014-2015 data trend continues, plan for expansion of Restorative Justice program at a minimum of two other schools.	NMS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	
Continue implementation and evaluate HOPE Alliance classes to determine their effectiveness in 2015-2016. If HOPE data shows significant student progress, planning should be made to expand HOPE at all secondary schools, if the data do not show significant progress than these resources should be reallocated to different efforts to eliminate disparity and disproportionality.	NMS, Inderkum, NHS	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: While HOPE is open to all students, it in particular was created to serve the typically the under-supported African American and Hispanic students experience either attendance, behavior or severe academic achievement challenges	$24,000 • Resource Codes: LCFF (0000) • Object Codes 1000s, 3000s, 5000s
Implement actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Plan for implementation of CHKS in	District-wide at targeted	_X_ALL --- OR:	$15,000 • Resource Code:

2018-2019 to determine the impact of actions taken in 2016-2017 and 2017-2018.	grade levels	__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	LCFF (0000) • Object Code 5000s
Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students.	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000 on-going • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintain FTE allocated to music and band at the secondary schools.	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s
Implement 3 seasons of sports in all elementary schools	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 more on-going • Resource Codes: LCFF (0000) • Object Code 1000s, 2000s, and 3000s

DRAFT V1

Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools	Elementary and Middle Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,766,000 routine maintenance • Resource Codes: LCFF (8150) • Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight	Natomas Middle School, H. Allen Hight	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ___Other Subgroups	$1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0 • Object Code 2000s: $1,060,000 • Object Code

DRAFT V1

			3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	Districtwide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
HOLD FOR SCHOOL CLIMATE PLAN	Secondary schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Goal 4.1: Maintain student attendance above the 95% average. Goal 4.2: Decrease chronic absenteeism rate by ____% or to ___% for all subgroups Goal 4.3: Decrease pupil suspension rates by ____% or to ___% Goal 4.4: Maintain the Natomas Unified expulsion rate at or under the minimum state reported rate of 0.1%. Goal 4.5: Possible CHKS reference Goal 4.6: Maintain all schools meeting or exceeding “good” ranking on the Facilities Inspection Tool (FIT) Goal 4.7: Create a baseline metric to identify the percent of students involved in music and athletics including a subgroup analysis Goal 4.8 Monitor the Constituent and Customer Service contacts annually		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

School Leadership and Support (SLS) will work with Student Services and Safety and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. A particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.	District-wide	_X_ALL ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: African American and Hispanic students	$31,500 • Resource Codes: LCFF (0000) • Object Code: 0000s and 3000s
Continue the implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	
Continue the implementation of a TK-1 program for students with Social Emotional Needs	TK-1 at-risk students at elementary schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	
Continue implementation of restorative justice practices and data analysis.	NMS	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: African American Students	
Continue implementation and evaluate HOPE Alliance classes to determine their effectiveness in 2015-2016. If HOPE data shows significant student progress, planning should be made to expand HOPE at all secondary schools, if the data do not show	NMS, Inderkum, NHS	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$24,000 • Resource Codes: LCFF (0000)

DRAFT V1

significant progress than these resources should be reallocated to different efforts to eliminate disparity and disproportionality.		__Other Subgroups: While HOPE is open to all students, it in particular was created to serve the typically the under-supported African American and Hispanic students experience either attendance, behavior or severe academic achievement challenges	• Object Codes 1000s, 3000s, 5000s
Implement actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Plan for implementation of CHKS in 2018-2019 to determine the impact of actions taken in 2016-2017 and 2017-2018.	District-wide at targeted grade levels	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$15,000 • Resource Code: LCFF (0000) • Object Code 5000s
Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students.	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000 on-going • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s
Maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintain FTE allocated to music and band at the secondary schools.	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s
Implement 3 seasons of sports in all elementary schools	Secondary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$25,000 more on-going • Resource Codes: LCFF

DRAFT V1

		__Other Subgroups:(Specify)_____	(0000) • Object Code 1000s, 2000s, and 3000s
Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools	Elementary and Middle Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$160,000
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,766,000 routine maintenance • Resource Codes: LCFF (8150) • Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight	Natomas Middle School, H. Allen Hight	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups	$1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0 • Object Code

DRAFT V1

			2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	Districtwide	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
HOLD FOR SCHOOL CLIMATE PLAN	Secondary schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	

DRAFT V1

GOAL:	5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary	Related State and/or Local Priorities: 1_x_ 2_ 3_ 4_ 5_ 6_x_ 7_ 8_ COE only: 9__ 10__ Local: X

Identified Need:	• Improve the systematic assignment and monitoring of properly credentialed staff to classrooms o 97.4% of NUSD teachers are fully credentialed and appropriately assigned as measured by Williams monitoring in 2014-2015 • Maintain the increased compensation for employees • Provide ongoing support to new and returning staff o 87% of certificated staff members have been issued laptops and tablets as of February 19, 2015.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	5.1 Teacher assignment and credentials 5.2 Percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21st Century Skills

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$341,000 •Resource Code: LCFF (0000) •Object Code: 2000s, and 3000s
Allocate funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science.	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$40,000 •Resource Code: LCFF (0000) •Object Code: 4000s

DRAFT V1

Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional cost
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,744,000 •Resource Code: LCFF (0000) •Object Code: 1000s, 2000s, and 3000s
PAR Program		_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 •Resource Code: LCFF (0000) •Object Code 1000s: $26,735 •Object Code 2000s: $0 •Object Code 3000s: $3,265 •Object Code 4000s: $0 •Object Code 5000s: $0

DRAFT V1

Implement TrueNorth Logic as a Human Resource information system			

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	5.1 Teacher assignment and credentials 5.2 Percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21st Century Skills 5.3 Baseline percent of teachers using TrueNorth (MyNUSD Portal) professional development component		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science.	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$341,000 •Resource Code: LCFF (0000) •Object Code: 2000s, and 3000s
Continue providing necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$60,000 •Resource Code: LCFF (0000) •Object Code: 4000s
Monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional cost

DRAFT V1

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).	Districtwide	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,744,000 •Resource Code: LCFF (0000) •Object Code: 1000s, 2000s, and 3000s
PAR Program		_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 •Resource Code: LCFF (0000) •Object Code 1000s: $26,735 •Object Code 2000s: $0 •Object Code 3000s: $3,265 •Object Code 4000s: $0 •Object Code 5000s: $0
Monitor implementation of TrueNorth Logic as a Human Resource information system			

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	5.1 Teacher assignment and credentials 5.2 Percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21st Century Skills		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science.	Districtwide	_X ALL ---------- OR:	$341,000 •Resource Code: LCFF

		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	(0000) •Object Code: 2000s, and 3000s
Continue providing necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$360,000 •Resource Code: LCFF (0000) •Object Code: 4000s
Monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Districtwide	_X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional cost
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).	Districtwide	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,744,000 •Resource Code: LCFF (0000) •Object Code: 1000s, 2000s, and 3000s
PAR Program		_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 •Resource Code: LCFF (0000) •Object Code 1000s: $26,735 •Object Code 2000s: $0 •Object Code

DRAFT V1

			3000s: $3,265 •Object Code 4000s: $0 •Object Code 5000s: $0
Monitor implementation of TrueNorth Logic as a Human Resource information system			

DRAFT V1

GOAL:	On-going items from prior to LCAP	Related State and/or Local Priorities: 1_x_ 2_x_ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____
Identified Need:		
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: ALL	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the following actions and services: • Additional groundskeeper to maintain athletic fields • Additional Psychologists • Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools • Aligned Instructional System across district • Aquatics program at Inderkum High and Natomas High • Attendance taking codes to improve communications • Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School • "Bring-Your-Own-Device" program at Leroy Greene Academy • California Early College Academy (CECA), with AVID program, at IHS • Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High) • College field trips to students at targeted grade levels • Communications Office including hiring a Director of Communications • Constituent and Customer Services Office	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s $2,146,000 • Object Code 5000s

DRAFT V1

• Continue restoration of furlough days for all staff • Credit recovery (APEX on-line learning) for high school students • District-wide wireless network • Double session at Discovery High • Drug and alcohol prevention program • English Learner Advisory Councils • Equipment and furniture for Instrumental Music program at Natomas Middle School • Equipment and instruments for Inderkum Instrumental Orchestra • Full day Kindergarten and Transitional Kindergarten • GATE access • GATE testing and identification efforts • GATE Training for elementary teachers • Individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need) • Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms • Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks • Instructional Technology training on use of iPads to support students with special needs • International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme • Intervention classes at secondary schools • Interventions to support students prior to expulsion • Mental Health program and staffing • Monthly staff newsletter • New hiring practices to recruit top talent • Number of Advanced Placement courses offered at high schools			$3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below

DRAFT V1

• Number of elementary and middle school Assistant Principals across district • Parent CORES • Parent notification on student absences through phone and email messaging • Parent representation on Sacramento County Office of Education Special Education Community Advisory Committee • Parent workshop on college going requirements (UC/CSU A-G requirements) • Parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills • Parent Workshops on GATE program • Preschool program to serve more families at Jefferson Elementary • PSAT test to all 10th graders • Rapid response program to support students in crisis • Research and Data department to provide data driven decision making • Response to Intervention actions for social emotional supports • Safe and Civil Schools program at Natomas High and Natomas Middle Schools • School Assistance Review Team and Student Attendance Review Board • Small group interventions for students • Social emotional support classes at Natomas High and Natomas Middle Schools • Special Education services • Special Education Community Advisory Committee • Student Services and Safety department • Substitute teacher placement system • Superintendents Parent Advisory Committee			

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• T-Dap vaccinations • Two School Resource Officers • WASC accreditation process to middle schools • Weekly principals newsletter • World Language program and A-G credit to middle schools • Written notification to parents for students with excessive absences			

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the following actions and services: • Additional groundskeeper to maintain athletic fields • Additional Psychologists • Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools • Aligned Instructional System across district • Aquatics program at Inderkum High and Natomas High • Attendance taking codes to improve communications • Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School • "Bring-Your-Own-Device" program at Leroy Greene Academy • California Early College Academy (CECA), with AVID program, at IHS • Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High) • College field trips to students at targeted grade levels • Communications Office including hiring a Director of Communications	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s $2,146,000 • Object Code

DRAFT V1

• Constituent and Customer Services Office • Continue restoration of furlough days for all staff • Credit recovery (APEX on-line learning) for high school students • District-wide wireless network • Double session at Discovery High • Drug and alcohol prevention program • English Learner Advisory Councils • Equipment and furniture for Instrumental Music program at Natomas Middle School • Equipment and instruments for Inderkum Instrumental Orchestra • Full day Kindergarten and Transitional Kindergarten • GATE access • GATE testing and identification efforts • GATE Training for elementary teachers • Individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need) • Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms • Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks • Instructional Technology training on use of iPads to support students with special needs • International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme • Intervention classes at secondary schools • Interventions to support students prior to expulsion • Mental Health program and staffing • Monthly staff newsletter • New hiring practices to recruit top talent • Number of Advanced Placement courses offered at			5000s $3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below

DRAFT V1

high schools • Number of elementary and middle school Assistant Principals across district • Parent CORES • Parent notification on student absences through phone and email messaging • Parent representation on Sacramento County Office of Education Special Education Community Advisory Committee • Parent workshop on college going requirements (UC/CSU A-G requirements) • Parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills • Parent Workshops on GATE program • Preschool program to serve more families at Jefferson Elementary • PSAT test to all 10th graders • Rapid response program to support students in crisis • Research and Data department to provide data driven decision making • Response to Intervention actions for social emotional supports • Safe and Civil Schools program at Natomas High and Natomas Middle Schools • School Assistance Review Team and Student Attendance Review Board • Small group interventions for students • Social emotional support classes at Natomas High and Natomas Middle Schools • Special Education services • Special Education Community Advisory Committee • Student Services and Safety department • Substitute teacher placement system			

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• Superintendents Parent Advisory Committee • T-Dap vaccinations • Two School Resource Officers • WASC accreditation process to middle schools • Weekly principals newsletter • World Language program and A-G credit to middle schools • Written notification to parents for students with excessive absences			

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue the following actions and services: • Additional groundskeeper to maintain athletic fields • Additional Psychologists • Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools • Aligned Instructional System across district • Aquatics program at Inderkum High and Natomas High • Attendance taking codes to improve communications • Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School • "Bring-Your-Own-Device" program at Leroy Greene Academy • California Early College Academy (CECA), with AVID program, at IHS • Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High) • College field trips to students at targeted grade levels • Communications Office including hiring a Director of	Districtwide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s $2,146,000

DRAFT V1

Communications • Constituent and Customer Services Office • Continue restoration of furlough days for all staff • Credit recovery (APEX on-line learning) for high school students • District-wide wireless network • Double session at Discovery High • Drug and alcohol prevention program • English Learner Advisory Councils • Equipment and furniture for Instrumental Music program at Natomas Middle School • Equipment and instruments for Inderkum Instrumental Orchestra • Full day Kindergarten and Transitional Kindergarten • GATE access • GATE testing and identification efforts • GATE Training for elementary teachers • Individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need) • Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms • Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks • Instructional Technology training on use of iPads to support students with special needs • International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme • Intervention classes at secondary schools • Interventions to support students prior to expulsion • Mental Health program and staffing • Monthly staff newsletter • New hiring practices to recruit top talent			• Object Code 5000s $3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below

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• Number of Advanced Placement courses offered at high schools • Number of elementary and middle school Assistant Principals across district • Parent CORES • Parent notification on student absences through phone and email messaging • Parent representation on Sacramento County Office of Education Special Education Community Advisory Committee • Parent workshop on college going requirements (UC/CSU A-G requirements) • Parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills • Parent Workshops on GATE program • Preschool program to serve more families at Jefferson Elementary • PSAT test to all 10th graders • Rapid response program to support students in crisis • Research and Data department to provide data driven decision making • Response to Intervention actions for social emotional supports • Safe and Civil Schools program at Natomas High and Natomas Middle Schools • School Assistance Review Team and Student Attendance Review Board • Small group interventions for students • Social emotional support classes at Natomas High and Natomas Middle Schools • Special Education services • Special Education Community Advisory Committee • Student Services and Safety department			

DRAFT V1

• Substitute teacher placement system • Superintendents Parent Advisory Committee • T-Dap vaccinations • Two School Resource Officers • WASC accreditation process to middle schools • Weekly principals newsletter • World Language program and A-G credit to middle schools • Written notification to parents for students with excessive absences			

DRAFT V1

Annual Update

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

Guiding Questions:

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

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Original GOAL from prior year LCAP:	**Goal 1**: Increase student success in ELA, math, science, and literacy		Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local: Academic Support and Systemic Access
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All students; significant subgroups will be monitored for growth to address Natomas Unified School District's Core Belief that "Disparity and Disproportionality can and must be eliminated" for English Learners, Foster Youth, Low Income Students, Students with Disabilities and appropriate ethnic subgroups.		
Expected Annual Measurable Outcomes:	1. Establish a baseline during 2014-2015 of student performance as measured by the CAASPP in ELA and Math	Actual Annual Measurable Outcomes:	1 Baselines for SBAC (CAASP) will be released July 2015.
	2. Establish a new baseline for AP share of pupils that pass AP exam with 3 or higher, taking into consideration the district's commitment to International Baccalaureate and the decline share in AP		2 AP exams taken in 2014-2015 are shown below. IB exams at Inderkum will be taken for the first time in the spring of 2016. • 112 Inderkum High students scored a 3, 4, or 5 on a 2013-2014 AP exam, this represents 7% of the 9-12 grade enrollment and 51% of the 218 test takers. • 58 Natomas High students scored a 3, 4, or 5 on a 2013-2014 AP exam, this represents 5% of the 9-12 grade enrollment and 44% of the 132 test takers.
	3. Establish baseline percent of students who pass IB exam		3 IB exam results will be available in the summer of 2015.
	4. Increase college readiness as measured by the EAP by 1% in English and 1% in math		4 The EAP results will come from the 11th grade SBAC (CAASP) exams and should be available July 2015.
	5. Maintain 90% or higher participation rate for 10th graders on the PSAT		5 The participation rate for the PSAT was 88% (91% at Inderkum, 80% at Natomas High, and 98% at Leroy Greene Academy)
	6. API		6 There is no API in 2014-2015. The state will create a new accountability system which will inform this

			metric when that new system is available.
	7. Establish a baseline in 2014-2015 of EL student performance as measured by the CAASPP in ELA & Math		7 Baselines for SBAC (CAASPP) will be released July 2015.
	8. Increased number of EL students attaining CELDT/ELPAC Proficiency		8 36.6% of students less than five years in cohort were English Proficient in 2013-2014 (target is 22.8%). This is an increase over the 36.5% in 2012-2013. 65.1% of students five or more years in cohort were English Proficient in 2013-2014 (target is 49%). This is an increase over the 64.5% in 2012-2013.
	9. 1.11 Establish a baseline during 2014-2015 of student performance as measured by the CAASPP in ELA and Math for low income students		9 Baselines for SBAC (CAASPP) will be released July 2015.
	10. Utilize local NWEA benchmark to identify baseline percent of students who are not performing at grade level on the reading, language and math by 4th grade.		10 District NWEA benchmark assessments showed… 4th grade plus subgroups from 1st to 3rd growth
	11. NGMS - Provide one-to-one computers for 7th grade students /All students will be able to access technology resources during the school day		11 100% of students were assigned a Chromebook for 2014-2015.
	12. Establish 2014-2015 as a baseline year for Foster Youth performance as measured by the CAASPP in ELA and Math		12 Baselines for SBAC (CAASPP) will be released in the summer of 2015.
	13. 40% of teachers will have laptops and tablets to implement Common Core State Standards and ELD standards		13 87% of certificated staff have been issued laptops and tablets as of February 19, 2015.
	14. Each school will have enough Chromebook Mobile Labs for the largest Grade Level or Secondary ELA TEAM to simultaneously launch a digital lesson		14 Each school was assigned Mobile Labs to match the largest grade level and subject area at each school.
	15. Maintain rate of students with access to standards aligned curriculum at 100%		15 Internal auditing showed 100% sufficiency during the first seven weeks of the 2014-2015 school year. All Sacramento County Office of Education (SCOE) Williams Act visits were conducted with 100% sufficiency

	16. Increase instructional minutes for 1st, 2nd, 3rd grade and middle school students over 2013-2014 baseline		16 17 minutes x number of days and 50 minutes by # of days were added to the 2014-2015 resulting in an equivalent increase of schools days at 1st, 2nd and 3rd = and middle school that equals ** more days.

LCAP Year: 2014-2015

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs		• $270,000 • Resource Code: Lottery (6300) • Object Code: 4000s			$374,089
Scope of service:	Districtwide		Scope of service:		
x All			x All		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Increase Middle School, 1st, 2nd, 3rd, grade instructional minutes over the 2013-2014 baseline		• *Tied to agreed upon increases in salary and benefits noted above*			
Scope of service:	Districtwide		Scope of service:		
x All			x All		

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OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue GATE Program	• $45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750		$51,827
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Certificated staff to provide extended day academic support at identified schools.	• $125,000 • Resource		$124,014

DRAFT V1

		Code: LCFF (0000) and Title I (3010) • Object Codes: 1000s and 3000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.0 FTE for Intervention Specialist		• $340,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s			$363,937
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Allocate resources to Witter Ranch Elementary School		• $120,000 • Resource Code: LCFF (0000) • Object	Campus Safety Specialist hired at Witter Ranch.		$50,221

DRAFT V1

		Codes: 1000s, 2000s, and 3000s		
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA):		• $1,400,000 • Resource Code: LCFF (0000) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000		$1,500,230
Scope of service:	Districtwide		Scope of service:	
x All			x All	

DRAFT V1

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Implementation of Common Core Units/CAGs with 1st ELA/Math, 4th ELA/Math, 6th ELA/Math, 9th ELA and Geometry in 2014-2015.	• $200,000 • Resource Codes: Title I PI (3185) • Object Codes 5000s		$125,494
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
NWEA assessment expansion to identify student performance by subgroups	• $120,000 • Resource Codes: LCFF (0000) • Object Code: 5000s		$100,312
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

DRAFT V1

Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

DRAFT V1

Original GOAL from prior year LCAP:	**Goal 2:** Prepare students to be college and career ready	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8_x_ COE only: 9__ 10__ Local: STEM, Systemic Access, College & Career

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All students; significant subgroups will be monitored for growth to address Natomas Unified School District's Core Belief that "Disparity and Disproportionality can and must be eliminated" for English Learners, Foster Youth, Low Income Students, Students with Disabilities and appropriate ethnic subgroups.

Expected Annual Measurable Outcomes:

1. Increase district graduation rate by 1%

Actual Annual Measurable Outcomes:

2015 Graduation rate data will be available in the spring of 2016. Following is a chart with data for graduates from the class of 2013 and class of 2014. While the 2014 graduation rate data is the most recently available data, it represents student outcomes from the previous school year, and not this current school year.

	2013	2014	Change
NUSD (includes all schools, charter and non-charter)	89.2%	87.4%	-1.80%
NUSD African American Students	82.2%	84.4%	2.20%
NUSD Hispanic students	88.2%	83.2%	-5.00%
Inderkum	93.8%	96.5%	2.70%
English Learners	83.3%	84.9%	1.60%
Low Income	92.3%	97.2%	4.90%
Special Education	77.8%	90.3%	12.50%
African American	88.6%	96.3%	7.70%
Hispanic	96.1%	95.8%	-0.30%
Natomas High	89.4%	88.2%	-1.20%
English Learners	87.2%	80.0%	-7.20%

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			Low Income 90.2% 88.9% -1.30% Special Education 65.7% 52.6% -13.10% African American 86.5% 84.8% -1.70% Hispanic 94.1% 88.3% -5.80%
	2. Decrease high school dropout rate by .5%		2015 One-Year Adjusted Dropout rate data will be available in the spring of 2016. High school one-year drop-out rate data includes: • Inderkum HS: 2 Hispanic, 2 African American, 0 white, 0 Asian • Natomas HS: 6 Hispanic, 3 African American, 1 white, 0 Asian • Discovery HS: 23 Hispanic, 9 African American, 6 white, 7 Asian Following is a chart with data for dropouts from the class of 2013 and class of 2014. While the 2014 dropout rate data is the most recently available data, it represents student outcomes from the previous school year, and not this current school year. 2013 2014 Change NUSD (includes all schools, charter and non-charter) 2.10% 1.80% -0.30% Inderkum 1.50% 0.40% -1.10% African American 1.30% 0.50% -0.80% Hispanic 1.00% 0.50% -0.50% 0.00% Natomas High 1.40% 1.00% -0.40% African American 1.80% 1.50% -0.30% Hispanic 0.90% 1.10% 0.20%
	3. Decrease the middle school dropout rate from		Nine students dropped out in 2012-2013. Four students

	2013-2014		dropped out in 2013-2014.
	4. 40% of 11th graders in NUSD will take the ACT		The ACT was given to 11th graders on April 28, 2015. The make-up date for testing is scheduled for May 12, 2015. On the first day of testing, 89% of Inderkum students took the exam, 60% of Natomas High students took the exam, and no Discovery students took the exam.
	5. Develop and implement two career pathways at Natomas Gateways Middle School for incoming 7th grade students		Automation & Robotics pathway launched in 2014-2015. Health pathway to be launched in 2015-2016
	6. Develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD		• Ninety Foster Youth were enrolled as of February 24, 2015. • Counselors and registrars were trained on enrollment, placement, and how to award partial credits to Foster Youth transferring into and out of school. Developing systems to measure and collect baseline data about Foster Youth and track Foster youth students accurately • Developed practices regarding enrollment, placement, and awarding partial credit • Beginning to use Data Warehouse to monitor Foster Youth students
	7. Each school will have enough Chromebook Mobile Labs (CML) for the largest Grade Level or Secondary ELA TEAM to simultaneously launch a digital lesson		Each site has the appropriate number of CML's for the school year
	8. Establish a new baseline for AP share of pupils that pass AP exam with 3 or higher, taking into consideration the district's commitment to International Baccalaureate and the decline share in AP		As of February 24, 2015 there are 654 students enrolled in AP classes including: • 248 seniors, 237 juniors, 36 sophomores, and 133 freshman • 383 students of poverty, 12 English Learners, 4 Special Education • 34% are Hispanic and 12% are African American
	9. Establish accurate baseline UC/CSU a-g rates		The 2014 UC/CSU a-g rate for Inderkum High is 41.7%, Natomas High is 25.6%, African American students are at 24.8% and Hispanic students are at 35.2%. Among

<table>
<tr><td></td><td></td><td></td><td>the 2015 seniors, as of February 24, 2015:
• 42% are on track to complete a-g at Inderkum High
• 30% are on track to complete a-g at Natomas High</td></tr>
<tr><td></td><td>10. Establish baseline percent of students enrolled in Career Technical Education courses [at Natomas Gateways Middle School]</td><td></td><td>There are 149 NGMS students enrolled in Gateways to Technology 1 as of February 23, 2015, this represents 88% of the enrolled students</td></tr>
<tr><td></td><td>11. Establish baseline percent of students who pass IB exam</td><td></td><td>IB exam data will be available in summer 2016</td></tr>
<tr><td></td><td>12. Increase college readiness as measured by the EAP by 1% in English and 1% in math</td><td></td><td>The share of pupils determined to be prepared for college by the EAP will be available in the summer of 2015.</td></tr>
<tr><td></td><td>13. Increased number of EL students being reclassified</td><td></td><td>Redesignation Rates as of October Census data collection:
• 2015 (projected): 15.8%
• 2014: 9.8%
• 2013: 10.9%</td></tr>
<tr><td></td><td>14. Increased number of EL students completing a-g classes</td><td></td><td>A-G completion rates will be available during the spring of 2016</td></tr>
<tr><td></td><td>15. Increased number of EL students graduating</td><td></td><td>2015 Graduation rate data will be available in the spring of 2016. Following is a chart with data for graduates from the class of 2013 and class of 2014. While the 2014 graduation rate data is the most recently available data, it represents student outcomes from the previous school year, and not this current school year. The data below are inclusive of all English Learners in NUSD at both charter and non-charter schools

<table><tr><th></th><th>2013</th><th>2014</th><th>Change</th></tr><tr><td>Cohort</td><td>133</td><td>115</td><td>-18</td></tr><tr><td>Graduates</td><td>105</td><td>78</td><td>-27</td></tr><tr><td>Rate</td><td>79.0%</td><td>67.8%</td><td>-11.1%</td></tr></table></td></tr>
<tr><td></td><td>16. Maintain 90% or higher participation rate for 10th graders on the PSAT</td><td></td><td>88% of 10th grade students took the PSAT in NUSD in October 2014
• IHS and LGA exceeded the targets.
• NHS grew a few percent from 2013-2014, but</td></tr>
</table>

			the participation rate was low enough to prevent NUSD from reaching the district-wide target.
	17. Provide one-to-one computers for 7th grade students [at Natomas Gateways Middle School]		All students at NGMS have been issued a Chromebook for individual use.
	18. All students will be able to access technology resources during the school day [at Natomas Gateways Middle School]		All students at NGMS have been issued a Chromebook for individual use and the school has extra Chromebooks available for new students who enroll.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase NHS Counselor from .5 FTE to 1.0 FTE	• $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s • *See comprehensive LCFF budget at end of section 3 for total*		
Scope of service: Natomas High School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Increase Discovery HS Counselor from .5 FTE to 1.0	• $50,000		$60,000

FTE	• Resource Codes: LCFF (0000) • Object Code 1000s and 3000s		
Scope of service: Discovery High School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Add 1.0 FTE Counselor to Inderkum High School	• $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s		$91,022
Scope of service: Inderkum High School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Add 1.0 FTE Counselor, to work with secondary sites and SLS to organize college going efforts, including extended day and year credit recovery (this is not included in the student-to-counselor ratios)	• $100,000 • Resource Codes: LCFF (0000) • Object Code	Position was not filled	$0

		1000s and 3000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Hire 1.0 FTE additional Career Technician and assign to IHS and NHS High School (each school will have 1 FTE)		• $50,000 • Resource Codes: LCFF (0000) • Object Code 2000s and 3000s			$75,096
Scope of service:	Inderkum and Natomas High Schools		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Establish a new baseline a-g rate using class of 2014 data CONFIRMED by UC Davis partners that the percent is accurate (*the a-g rate is calculated in districts internally, and how it is counted varies by school and by counselor training)		• *No additional cost*			$0
Scope of service:	High school students districtwide		Scope of service:		
x All			x All		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Contract through UC Davis for Transcript analysis efforts and UC/CSU training for counselors and managers with the intent to increase the a-g completion rate for typically underrepresented subgroups		*Already paid for in 2013-2014*			$0
Scope of service:	High school students districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Analyze 11th grade transcripts to identify credit recovery or missing original credit needs with the intent to increase the graduation rate in particular for African American students as well as increase the a-g completion rate for typically underrepresented subgroups		• *No additional cost*			$0
Scope of service:	High school students districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

DRAFT V1

Implement systemic APEX seats, extended day credit recovery program, to increase grad rate and a-g rate by school and subgroup		• $60,000 • Resource Codes: LCFF (0000) • Object Code 5000		$83,550
Scope of service:	High school students districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.0 FTE Mandarin Chinese and .6 FTE Spanish to increase foreign language offerings at Inderkum High School as part of the Middle Years Programme Language Requirements		• $215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s		$212,000
Scope of service:	Inderkum High School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide 11th graders with access to ACT exams during the school day with NUSD and low income fee waivers covering all students, but in particular to increase the ACT access for low income students and		• $50,000 • Resource Codes: LCFF (0000)		$67,652

DRAFT V1

students from typically underrepresented subgroups (all 12th graders in class of 2015 will be provided this same opportunity in Fall of 2014)		• Object Code 5000		
Scope of service:	11th graders districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Establish a new middle school (Natomas Gateways) to create a local, non-charter option for regional students & families with 2 College & Career pathways		• $1,285,000 • Resource Codes: LCFF (0000) • Object Codes: 1000s, 2000s, 3000s, 4000s and 5000s		$444,176
Scope of service:	Natomas Gateways Middle School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Train site staff to accurately account for students who are leaving state or country and will therefore be counted as a dropout through CALPADS		• *No additional cost*		$0
Scope of service:	Districtwide		Scope of service:	
x All			x All	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
DELAC Transportation - providing bussing support for DELAC parents has increased participation this year:	• $2,500 • Resource Code: Title III (4203) • Object Code: 5000s		$2,500
Scope of service: Districtwide		Scope of service:	
_x_ All		_x_ All	
OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES	• $4,000 • Resource Code: LCFF (0000), • Object Codes: 2000s and 3000s		$0
Scope of service: Districtwide		Scope of service:	
_x_ All		_x_ All	

DRAFT V1

OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Parent Workshops - Targeted workshop through Parent CORES for EL Parents:		• $5,000 • Resource Code: Title III (4203) • Object Codes: 1000s, 2000s, and 3000s		$5,000
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Increased translation services:		• $2,600 • Resource Code: 50% LCFF (0000), 50% Title I (3010), • Object Codes: 2000s and 3000s		$2,600
Scope of service:	Districtwide		Scope of service:	

DRAFT V1

x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
DELAC Support (food, translations, child care):	• $3,600 • Resource Code: 50% LCFF (0000), 50% Title III (4203) • Object Codes: 2000s, 3000s, and 4000s		$3,600
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1 Elementary & 1 Secondary EL TOSA:	• $160,000 • Resource Code: Title III (4203) • Object Codes: 1000s and 3000s		$77,260

DRAFT V1

Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.2 FTE EL Coordinators for Secondary Schools:	• $176,000 • Resource Code: LCFF (0710) • Object Codes: 1000s and 3000s				$165,437
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
FTE savings converting 1 District TOSA into site FTE:	• $80,000 • Resource Code: LCFF (0000), • Object Codes: 1000s and 3000s				$0
Scope of service:	Districtwide		Scope of service:		

DRAFT V1

x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
EL Leads with $2400 stipend	• $19,200 • Resource Code: LCFF (0000), • Object Codes: 1000s and 3000s		$19,200
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
ELD Professional Development Elementary Teachers:	• $13,500 • Resource Code: 33% LCFF (0000), 33% Title I (3010), and 34% Title III (4203) • Object Codes: 1000s, 3000s, and		$13,500

		5000s		
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Professional Development for SDAIE Instruction:		• $27,000 • Resource Code Title III (4203) • Object Codes: 1000s, 3000s, and 5000s		$27,000
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
ERWC Training (Expository Reading and Writing Course) Academic Support/College Preparatory 11th/12th grades:		• $3,600 • Resource Code: 50% LCFF (0000), 50% • Object Codes:		$750

DRAFT V1

		1000s, 3000s, and 5000s		
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Teachers for extended day and summer targeted time for EL students to start in summer 2015		• $19,200 • Resource Code: Title III (4203) • Object Codes: 1000s and 3000s		$19,200 plus planned
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Curriculum Training Treasures ELD:		• $45,000 • Resource Code: LCFF (0000), • Object Codes: 1000s,		$0

DRAFT V1

		3000s, and 5000s		
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Secondary teachers for Language! or Edge Training (if new to ELD curriculum)		• $1,500 • Resource Code: LCFF (0000), • Object Codes: 1000s, 3000s, and 5000s		$0
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Re-classification recognition and awards		• $2,500 • Resource Code: Title III (4203)		$2,500

DRAFT V1

		• Object Codes: 4000s		
Scope of service:	Districtwide		Scope of service:	
_x_ All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Seal of Bilteracy medals and recognition awards to English Learners and redesignated students who meet qualifications:		• $2,500 • Resource Code: Title III (4203) • Object Codes: 4000s		$2,500
Scope of service:	Districtwide		Scope of service:	
_x_ All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Outside Monitoring [for EL Programs]		• $50,000 • Resource Code: LCFF (0000), • Object Codes: 5000s		$57,667

DRAFT V1

Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Purchase 210 new Chromebook computers, one for every student.		• $63,000 • Resource Code: LCFF (0000) • Object Code: 4000s			
Scope of service:	Natomas Gateways Middle School		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue ROP Program		• $316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code 3000s: $60,000			$287,612

		• Object Code 4000s: $26,000 • Object Code 5000s: $0		
Scope of service:	High Schools		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue IB Programme		• Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0 • Object Code 3000s: $80,000 • Object Code 4000s: $107,000 • Object Code 5000s: $80,000		$442,843
Scope of service:	Inderkum High, Natomas Middle, and H Allen Hight Elementary Schools		Scope of service:	
x All			x All	

DRAFT V1

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue Adult Education Program	• $80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500		$71,417
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__Adult Learners_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide necessary ongoing technology support through new Classified personnel and train Lead	• $341,000 • Resource		

Learners for technology at each school site		Code: LCFF (0000) • Object Code: 2000s, and 3000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

DRAFT V1

Original GOAL from prior year LCAP:	**Goal 3.** Engage parents and families to support student success in school			Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: X	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All students and families				
Expected Annual Measurable Outcomes:	Establish a baseline during 2014-2015 school year for parent/family participation in Parent CORES		Actual Annual Measurable Outcomes:	401 parents have participated in Parent CORES workshops as of May 1, 2015. Additionally, 50 parents have accessed Parent CORES services on a walk in basis this year.	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Implement the App		• $15,000 • Resource Code: LCFF (0000) • Object Code: 5000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue using social media and the new webpage		• $1,500			$1,440

		• Resource Code: LCFF (0000) • Object Code: 5000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

DRAFT V1

Original GOAL from prior year LCAP:	**Goal 4.** Create safe and welcoming learning environments where students attend and are connected to their schools	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local: Climate/Emotional Support; Arts, Activities, and Athletics; Attendance
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All students; significant subgroups will be monitored for growth to address Natomas Unified School District's Core Belief that "Disparity and Disproportionality can and must be eliminated" for English Learners, Foster Youth, Low Income Students, Students with Disabilities and appropriate ethnic subgroups.

Expected Annual Measurable Outcomes:	Maintain or improve student attendance rates over 2013-2014 baseline	Actual Annual Measurable Outcomes:	On track to make district goal of 95% attendance rate. As of February 6, 2015, attendance rates for students included: • **District Total** **95.6%** • American Lakes 94.7% • Bannon Creek 94.9% • Discovery High 87.6% • H Allen Hight 95.0% • Heron School 96.2% • Inderkum High 96.2% • Jefferson 95.3% • Leroy Greene Academy 97.1% • Natomas Gateways MS 96.2% • Natomas High 95.3% • Natomas Middle 96.6% • Natomas Park 94.9% • Two Rivers 96.4% • Witter Ranch 95.6% • Foster Students 96.1% • Special Education 94.6% • English Learners 95.9% • Low Income 95.4% • Kindergarten 94.3% • Grade 1 94.8%

DRAFT

			• Grade 2 95.5% • Grade 3 95.8% • Grade 4 95.8% • Grade 5 96.2% • Grade 6 96.2% • Grade 7 96.5% • Grade 8 96.1% • Grade 9 96.7% • Grade 10 96.0% • Grade 11 95.2% • Grade 12 94.7% • American Indian or Alaska Native 93.9% • Asian 96.9% • African American 95.1% • Declined 94.9% • Filipino 97.2% • Hispanic 95.7% • Native Hawaiian or Pacific Islander 95.1% • Two or More Races 95.3% • Unknown 94.3% • White 95.8%
	Establish baseline Chronic Absentee rate for students in grades K and 10		As of May 11, 2015, chronic absentee rates for students included: • **District Total 12.5%** • American Lakes 15% • Bannon Creek 14% • Discovery High 42% • H Allen Hight 13% • Heron School 8% • Inderkum High 6% • Jefferson 11% • Leroy Greene Academy 4% • Natomas Gateways MS 7% • Natomas High 11%

DRAFT V1

			• Natomas Middle 8% • Natomas Park 13% • Two Rivers 7% • Witter Ranch 11% • Foster Students 12% • Special Education 15% • English Learners 12% • Low Income • Kindergarten 16% • Grade 1 15% • Grade 2 12% • Grade 3 10% • Grade 4 11% • Grade 5 9% • Grade 6 8% • Grade 7 8% • Grade 8 13% • Grade 9 9% • Grade 10 12% • Grade 11 14% • Grade 12 20% • American Indian or Alaska Native 25% • Asian 7% • African American 15% • Declined 16% • Filipino 6% • Hispanic 13% • Native Hawaiian or Pacific Islander 15% • Two or More Races 13% • Unknown 17% • White 11%
	Establish baseline percent of students who participate in athletics		Formative data as of February 19, 2015: 14% (585 students) participated in fall sports at participating schools (LGA, NMS, NGMS, IHS, NHS);

DRAFT

<table>
<tr><td></td><td></td><td></td><td>which is 6% of the total enrollment.
6%, or 292 students, participated in winter sports at participating schools (HES, LGA, NMS, NGMS,IHS, NHS); which is 3% of the total enrollment.</td></tr>
<tr><td></td><td>Establish a system to monitor GPA by sport and team</td><td></td><td>Formative data as of February 19, 2015:
• 39% of students participating in winter sports have a GPA above 3.0
• 44% have a GPA between 2.0 and 3.0
• 17% have a GPA between 0 and 2.0</td></tr>
<tr><td></td><td>Establish a system to monitor student engagement by gender, ethnicity and grade level</td><td></td><td>Using the Data Warehouse (DW) to monitor engagement of student athletes</td></tr>
<tr><td></td><td>Establish a system to monitor students ineligibility during season by sport, team, gender, and ethnicity</td><td></td><td></td></tr>
<tr><td></td><td>Establish baseline percent of students who participate in music/band</td><td></td><td>17%, or 708 students, participate in music/band at participating schools (IHS, NHS, NMS, NGMS), which is 7% of the total NUSD enrollment.</td></tr>
<tr><td></td><td>Establish percent of students participating in the California Healthy Kids Survey (CHKS)</td><td></td><td>Following are participation counts and rates for the CHKS given in February 2015:
<table>
<tr><th></th><th>Target Sample</th><th>Final Number</th><th>Rate</th></tr>
<tr><td>5th Grade</td><td>820</td><td>435</td><td>53%</td></tr>
<tr><td>7th Grade</td><td>650</td><td>413</td><td>64%</td></tr>
<tr><td>9th Grade</td><td>878</td><td>414</td><td>47%</td></tr>
<tr><td>11th Grade</td><td>620</td><td>335</td><td>54%</td></tr>
<tr><td>District</td><td>2,968</td><td>1,597</td><td>54%</td></tr>
</table></td></tr>
<tr><td></td><td>Reduce suspension rate by .5%</td><td></td><td>NUSD suspension rate in 2013-2014: 5.0%
• Natomas Middle School: 158 students, or 16.2%
• Jefferson Elementary School: 52 students, or 9.4%
• Inderkum High School: 147 students, or 8.5%
District is on track to reduce the suspension rate. There have been 909 suspensions and 90 in-school suspensions as of April 29, 2015. This puts the district</td></tr>
</table>

DRAFT

			on-pace for a 9% reduction in suspensions from 2013-2014 school year. Additionally, African American students are on pace to have an 11% reduction in suspensions from the 2013-2014 school year.
	Decrease pupil expulsion rates by 10% as compared to 2013-2014		18 students were expelled form NUSD in 2013-2014 for a rate of 0.1% • By School: o Natomas High School: 8 students, or 0.7% o Natomas Middle School: 5 students, or 0.5% o Discovery High School: 1 student, or 0.4% o Inderkum High School: 2 students, or 0.1% o Heron K-8 School: 1 student, or 0.1% o Natomas Park Elementary School: 1 student, or 0.1% • By Ethnicity: o African American: 13 o White: 2 o Hispanic/Latino: 1 o Asian: 1 o Two or More Races: 1 As of May 1, 2015 there have been 13 expulsions including in 2014-2015 including: • By School o Discovery HS: 1 o Inderkum HS: 5 o Leroy Green Academy: 1 o Natomas MS: 3 o Natomas HS: 3 • By Ethnicity: o African American: 6 o Hispanic/Latino: 4 o Native Hawaiian or Pacific Islander: 1 o Two or More Races: 2
	Decrease expulsion rates for African American students by 10% as compared to 2013-2014		Nine African American students were expelled in 2013-2014. In 2014-2015 there have been 4 African American students expelled as of May 1, 2015.

DRAFT

	Maintain school facilities with an overall FIT rating of "Good"		All school sites received a FIT rating of "Good."

LCAP Year: 2014-2015

Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Allocate 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum		• $240,000 ongoing • Resource Codes: LCFF (0000) • Object Code: 1000s and 3000s			$240,000
Scope of service:	Natomas High, Natomas Midde, Inderkum High, and Natomas Gateways Middle Schools		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Add 0.25 FTE Director to manage this work		• $31,500 • Resource Codes: LCFF (0000) • Object Codes: 1000s and 3000s			$31,500
Scope of service:	Districtwide		Scope of service:		
x All			x All		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Establish a music budget for: instrument replacement; instrument repair; purchase of new music		• $250,00 one time expenses for instruments and band uniforms • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s			$130,960
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Hire .5 FTE Director to manage elementary, middle and high school athletic; plan and coordinate with current afterschool, PTSA, etc. sports clubs and activities; identify 1 sport for elementary schools to start in spring 2015; Monitor sport and season participation by team, gender and ethnicity; and provide for stipends for Spring 2015 coaches		• $107,000 ongoing • Resource Codes: LCFF (0000) • Object Code 1000s, 2000s, and 3000s			$71,920
Scope of service:	Districtwide		Scope of service:		

x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools		• $150,000 one time • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s		$73,304
Scope of service:	Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue Hope Alliance classes at NHS, IHS, and NMS designed to support at-risk African American, Hispanic, and other identified students		• $24,000 • Resource Codes: LCFF (0000) • Object Codes 1000s, 3000s, 5000s		$21,668
Scope of service:	Inderkum High, Natomas High, and Natomas Middle Schools		Scope of service:	
x All			x All	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	• $40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s		$5,949
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Reallocate Student Services and Safety Coordinator to full time Coordinator of Foster Youth to meet regularly with foster youth students; develop systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	• $117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s		$41,975
Scope of service: Districtwide		Scope of service:	
x All		x All	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide Transportation Services	• $1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0 • Object Code 2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0		$1,814,419
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Conduct FIT every Fall and conduct repairs as necessary	• $1,766,000 routine maintenance • Resource		$1,493,340

DRAFT V1

		Code: LCFF (8150) • Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Implement California Healthy Kids Survey for students in grades 5, 7, 9, and 11 and develop Senior Survey (post high school plans and NUSD exit survey)		• $15,000 • Resource Code: LCFF (0000) • Object Code 5000	•		$15,000
Scope of service:	Grades 5, 7, 9, and 11 Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Hire .25 FTE Director to work with site leaders, classified staff and families to analyze current attendance practices and develop model for 2015-2016 school year to improve student attendance rates in targeted grade levels and for Foster Youth, EL,		• $31,500 • Resource Codes: LCFF (0000)	•		$35,082

Low Income, African American, and Hispanic subgroups		• Object Code 1000s and 3000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Implement a Community Day class with SCOE to be located on a NUSD site		• *No additional cost*	•		$0
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Augment initial Restorative Justice pilot at NMS with new trainings by the California Lawyers for the Arts and the Restorative Justice Project as a “re-boot.”		• $90,000 • Resource Code: Title I (3010) • Object Code: 5000s	•		$90,000
Scope of service:	Natomas Middle School		Scope of service:		
x All			x All		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Allocate resources to Natomas Middle School to address social emotional supports and behaviors	• $120,000 • Resource Code: Title I (3010) • Object Codes: 1000s, 2000s, and 3000s	Music equipment	$18,449
Scope of service: Natomas Middle School		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Plan for new student information system that will allow us to track suspensions and expulsions electronically	• $300,000 one time (new Student Information System with some carry-over to year two) • Resource Code: LCFF (0000) • Object Code: 5000s	•	$223,225

DRAFT V1

Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
.5 FTE to make full time counselor for Discovery High School		*Already budgeted in section above*	•		$0
Scope of service:	Discovery High School		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
As discussed in Expulsions section, Restorative Justice restart at NMS		*No additional costs*	•		$0
Scope of service:	Natomas Middle School		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

Original	**Goal 5.** Recruit, hire, train, and retain high quality staff who are committed,	Related State and/or Local Priorities:

GOAL from prior year LCAP:	collaborative, caring and exemplary	1_x_ 2__ 3__ 4__ 5__ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Hight Quality Staff
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	1. Increase employee compensation for all staff	Actual Annual Measurable Outcomes:	Certificated, Classified, and Unrepresented staff received the negotiated on-going 6% salary schedule increase as of July 1, 2015
	2. Maintain rate of teachers appropriately assigned to classrooms at or above 95%		97.4% of NUSD teachers are fully credentialed and appropriately assigned as measured by Williams Assignment Monitoring

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	*No additional cost*		
Scope of service: Districtwide		Scope of service:	
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide increased salaries to employees	• $5,744,000 • Resource Code: LCFF (0000)		$3,495,087

		• Object Code: 1000s, 2000s, and 3000s			
Scope of service:	Districtwide		Scope of service:		
x All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
PAR Program: $30,000		• Resource Code: LCFF (0000) • Object Code 1000s: $26,735 • Object Code 2000s: $0 • Object Code 3000s: $3,265 • Object Code 4000s: $0 • Object Code 5000s: $0	•		$51,116
Scope of service:			Scope of service:		
__ALL			__ALL		

DRAFT V1

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue deployment to common core technology for ELA, math, ELD, and SpED teachers of laptops and tablets	• $240,000 • Resource Code: LCFF (0000) • Object Code: 4000s	•	$273,328
Scope of service:		Scope of service:	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

DRAFT V1

Original GOAL from prior year LCAP:		Related State and/or Local Priorities:	
		1_x_ 2_x_ 3_X_ 4_x_ 5_X_ 6_X_ 7_x_ 8_x_	
		COE only: 9_X_ 10_X_	
		Local: Academic Support and Systemic Access	
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue the following actions and services: • Additional groundskeeper to maintain athletic fields • Additional Psychologists • Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools • Aligned Instructional System across district • Aquatics program at Inderkum High and Natomas High • Attendance taking codes to improve communications • Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School • "Bring-Your-Own-Device" program at Leroy Greene Academy • California Early College Academy (CECA), with AVID program, at IHS • Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High)	• Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s		

DRAFT V1

• College field trips to students at targeted grade levels • Communications Office including hiring a Director of Communications • Constituent and Customer Services Office • Continue restoration of furlough days for all staff • Credit recovery (APEX on-line learning) for high school students • District-wide wireless network • Double session at Discovery High • Drug and alcohol prevention program • English Learner Advisory Councils • Equipment and furniture for Instrumental Music program at Natomas Middle School • Equipment and instruments for Inderkum Instrumental Orchestra • Full day Kindergarten and Transitional Kindergarten • GATE access • GATE testing and identification efforts • GATE Training for elementary teachers • Individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need) • Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms • Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks • Instructional Technology training on use of iPads to support students with special needs • International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme • Intervention classes at secondary schools • Interventions to support students prior to expulsion	$2,146,000 • Object Code 5000s $3,766,000 • Object Code 7000s $350,000		

DRAFT V1

• Mental Health program and staffing • Monthly staff newsletter • New hiring practices to recruit top talent • Number of Advanced Placement courses offered at high schools • Number of elementary and middle school Assistant Principals across district • Parent CORES • Parent notification on student absences through phone and email messaging • Parent representation on Sacramento County Office of Education Special Education Community Advisory Committee • Parent workshop on college going requirements (UC/CSU A-G requirements) • Parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills • Parent Workshops on GATE program • Preschool program to serve more families at Jefferson Elementary • PSAT test to all 10th graders • Rapid response program to support students in crisis • Research and Data department to provide data driven decision making • Response to Intervention actions for social emotional supports • Safe and Civil Schools program at Natomas High and Natomas Middle Schools • School Assistance Review Team and Student Attendance Review Board • Small group interventions for students • Social emotional support classes at Natomas High			

DRAFT V1

and Natomas Middle Schools • Special Education services • Special Education Community Advisory Committee • Student Services and Safety department • Substitute teacher placement system • Superintendents Parent Advisory Committee • T-Dap vaccinations • Two School Resource Officers • WASC accreditation process to middle schools • Weekly principals newsletter • World Language program and A-G credit to middle schools • Written notification to parents for students with excessive absences			

DRAFT V1

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).
Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.
For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds	$_____

DRAFT V1

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

	%

- Continue NWEA assessment as assessment tool to identify student performance by subgroup. Create a report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10th grade PSAT and 11th grade ACT to determine student who are performing at grade level/beyond and those who are not.
- HOLD FOR AP/IB PLAN
- Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014.
- Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. Assess the measurable impact of the Intervention Specialists on student achievement and determine if the actions need to be revised or the financial resources reallocated.
- Implement Common Core State Standards via professional development and the Instructional Support Center
- Engaging in a math textbook adoption process (2015-2016) that will lead to a full implementation of new math textbooks K-12 in 2016-2017.
- Fund professional development for science teachers as it pertains to the Next Generation Science Standards. Assess degree of implementation of new science sequence of courses.
- By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers
- Continue to implement 1-to-1 Chromebooks for students at Natomas Gateways Middle School
- Plan for possible 1-to-1 Chromebook implementation at Natomas High School for freshmen class in 2016-2017.
- Implementation of Expository Reading and Writing (ERWC) classes to provide 12th graders with access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12th graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan)
- Utilization of two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.
- Maintain 2.2 FTE EL Coordinators for Secondary Schools
- Continue to fund EL lead teachers at each school sites.

- Teachers for English Learner extended day supports and targeted summer school for English Learners
- Fund and support professional development provided for English Learners teachers. This includes: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training
- Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs
- Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)
- Maintain increased counselor FTE allocation and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American students.
- Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. Explore potential of expanding summer school for targeted elementary school students.
- Update the UC Doorways list in alignment with Natomas Unified approved course list.
- Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised UC/CSU a-g list and highlights school programs and options
- Analyze 10th & 11th grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion. African American and Hispanic student subgroup data must be identified by school.
- Implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup
- Coordinator of Foster Youth to meet regularly with foster youth students; implement systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD
- Maintain World Language commitment and access to World Languages in middle school and high school.
- Create baseline % of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup
- Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above and analyze this data by subgroup
- Implement CAHSEE "Boot Camps" using site categorical funds for first-time test takers as well as students who have not yet passed it in the 11th and 12th grades
- Enroll in at least 1 AP or IB course and Pass 1 AP/IB exam (with data breakdowns by subgroups)
- Provide IB Programme access
- Continue to provide GATE testing and GATE program access for identified students at all elementary schools
- Seal of Bilteracy medals and recognition awards
- Provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students

DRAFT V1

and students from typically underrepresented subgroups
- Provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups
- Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students
- Provide career pathway and/or ROP program access for secondary students
- Continue Adult Education Program
- Provide parent educational opportunities for UC/CSU a-g via Parent CORES
- Continue to hold meetings with students to access their perspective of district needs and interests.
- Continue using the NUSD App to promote parent and family engagement in NUSD schools
- Continue using social media and the new webpage
- Implement new student information system
- DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES. Parent Workshops - Targeted workshop through Parent CORES for EL Parents. Increased translation services. DELAC Support (food, translations, child care). Implement the Smart Phone App as a Parent CORES effort.
- (NEED TO CHANGE FUNDING SOURCE)
- Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES
- Parent Workshops - Targeted workshop through Parent CORES for EL Parents
- Increased translation services
- DELAC Support (food, translations, child care)
- Implement Senior Survey for all 12th grade students
- Continue Constituent and Customer Service
- Collaborating with each school, hold district level re-classification recognition events for students and families
- Continue on-going CAC parent meetings
- SLS will work with Student Services and Safety and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. A particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.
- Continue the implementation of the Promise Program/Community Day options for secondary students
- Continue the implementation of a TK-1 program for students with Social Emotional Needs
- Continue implementation of restorative justice practices and analyze data from Natomas Middle School to determine if this should be expanded at other school sites
- Continue implementation and evaluate HOPE Alliance classes to determine their effectiveness in 2015-2016. If HOPE data shows

DRAFT V1

significant student progress, planning should be made to expand HOPE at all secondary schools, if the data do not show significant progress than these resources should be reallocated to different efforts to eliminate disparity and disproportionality.

- Implement the California Healthy Kids Survey for 2015-2016. Analyze data from 1415 and 1516 to determine necessary actions and services for 1617.
- Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students.
- Maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintain FTE allocated to music and band at the secondary schools.
- Implement 3 seasons of sports in all elementary schools
- Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools
- Conduct FIT every Fall and conduct repairs as necessary
- Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight
- Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies
- HOLD FOR SCHOOL CLIMATE PLAN
- Allocate funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science.
- And provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site
- Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments
- Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).
- PAR Program
- Implement TrueNorth Logic as a Human Resource information system

DRAFT V1

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:
(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:
(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
(3) Divide (1) by (2).

8-22-14 [California Department of Education]

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