

DRAFT as of June 2, 2017
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SCOE Approval – September 13, 2017

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Natomas Unified School District

Contact Name and
Title

Constituent and Customer Service

Email and
Phone

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Natomas Unified operates 15 schools (four K-5 elementary, five K-8 schools, three middle schools, three high schools, and a 6-12th dependent charter school) and has an enrollment of about 10,700 students (PK – Adult). Natomas Unified also serves 3,300 students in other Charter Schools. Over the last three years, enrollment has grown by 1,465 students, the first increase seen in several years. Natomas is currently constructing a new facility for its newest K-8 school and is looking for property for future expansion needs. With a conservative 10-year growth estimate of 6,143 new dwellings, the District is anticipating an increase in new enrollments.

Natomas Unified currently serves students Pre-K through age 22. Approximately 16% of Natomas' students are English learners, with 2,000 students speaking 49 different languages. More than half of all students in the District, including the independent charters, receive Free and Reduced Lunch. Natomas serves nearly 800 homeless families, 1,500 students in special education; we provide mental health services to nearly 10% of the students, and 80 students live in foster care. Just under 62% of the district's students fall into one or more of the three "high needs" categories – low-income, English learners or foster students – criteria identified as a priority in the state's new funding law.

The Natomas Unified School District prides itself on its Vision, goals and core beliefs. Regardless of the demographic makeup of our District, we believe that all students will graduate as college and career ready, productive and engaged global citizens. We accomplish this through our goals, and our core beliefs- an unwavering commitment to the belief that our diversity is our strength, all students can learn and disproportionality and disparity must be eliminated. Our District represents our Vision through action, with LCAP goals that align and help to make our goals and core beliefs a reality. Over the last five years we have increased our financial stability, we launched a K-12th grade International Baccalaureate (IB) continuum, AP Capstone, California Early College Academy (CECA), an award winning social-emotional continuum of supports and programs, nine early learning programs, and multiple CTE pathways. Natomas is committed to the community and to the students- through our actions we demonstrate our commitment that all students graduate college and career ready.

LCAP HIGHLIGHTS

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

NUSD's 2017-2018 LCAP features a continuation of work to support students, staff, and families in a variety of different ways. NUSD will continue to support numerous actions to ensure students are successful in ELA, math, science, literacy, and civics despite a reduced state budget allocation and related cuts. There will be intentional focus on our unduplicated students with academic and social emotional supports through our Multi-Tiered System of Supports, restorative justice, programs like "Improve Your Tomorrow" and "Roberts Family Development After-School Programs", technology for staff and students, surveys for students, staff and parents, as well as K-12 program offerings to help ensure our students to graduate college and career ready. New actions will include a technology refresh plan that will include previous technology actions, exploration for educational programming at our K-8 school sites, exploration for additional Career Technical Education programs for secondary sites, additional social emotional afterschool programming for elementary students, a new Teacher on Special Assignment team that will support teachers throughout NUSD in all core subjects with a specific focus on supporting EL teachers, as well as intentional efforts for diversity recruitment.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Natomas Unified continues to make progress in connecting students to schools and preparing them for college, with newly released state data showing our graduation rate rising, our dropout rate falling, and NUSD topping every other Sacramento County school district in the percentage of graduates eligible to enroll in a California college or university.

Over the past year, NUSD rose 8 percentage points in college access, measured by the a-g rate, representing the percent of students eligible to enroll in the University of California or California State University. Nearly six of every 10 NUSD graduates now meet that threshold, the highest percentage countywide. At Inderkum High School, the a-g rate rose by nearly 16 percentage points in 2016, with gains of nearly 16 percentage points by Hispanic students and nearly 7 by African American students.

More students than ever before are graduating from NUSD schools, nearly 95%, a one-year increase of 3.2 percentage points -- far exceeding the state increase of 0.9. The new data shows a continued rise in graduation rates for NUSD's Hispanic and African American students, which rose by 9.7 and 9.4 percentage points, respectively, in the past four years. Hispanic students now graduate at a higher rate than the district average, after jumping by 3.9 percentage points in 2016.

Not only are more NUSD students graduating, but fewer are dropping out, state statistics show. Our dropout rate fell to 3.2% this year, an improvement from 4 percent one year ago. This also continues a multiyear trend: NUSD's dropout rate has declined 7.4 percentage points in the past four years.

The newly released state data reflects the hard work of Natomas teachers, counselors, classified staff and leaders,

who are pushing each day to increase access and improve the readiness of our students. Together they demonstrate the commitment to our Board approved Vision that, “All NUSD students graduate as college and career ready, productive, responsible, and engaged global citizens.”

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

There will be intentional focus on our unduplicated students with academic and social emotional supports through our Multi-Tiered System of Supports, restorative justice, programs like “Improve Your Tomorrow” and “Roberts Family Development After-School Programs”. In addition there will be additional social emotional afterschool programming for elementary students, a new Teacher on Special Assignment team that will support teachers throughout NUSD in all core subjects with a specific focus on supporting EL teachers, as well as intentional efforts for staff diversity recruitment, intern social workers at designated school sites, exploration of new Career Technical Education pathways, and implementation of modifying existing elementary schools to become K-8 schools.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The California dashboard shows ELA and math in orange category of performance however that data is reported for the 2015-2016 school year. Data for the 2016-2017 school year for ELA and math will not be released until the 2017-2018 school year. Steps to address this need include Common Core State Standards professional development; implementation of new internal assessments; a focus on the use of assessments to drive instruction; and direct support from centralized Teachers on Special Assignments. In addition the California dashboard shows suspension rate for K-12 in the orange category with a suspension rate of 6.8%, this is also data reported for the 2015-2016 school year. Data for the 2016-2017 school year for suspension rate will be released during the 2017-2018 school year. Steps to address this need include targeted programming like Improve Your Tomorrow, Aim High, Freedom Schools, and Restorative Justice. Site and district staff are monitoring student data to provide a system of interventions and supports for students who are at risk of suspension.

PERFORMANCE GAPS

The California dashboard shows an orange indicator for both Asian and white student graduation rates for the 2014-2015 school year. Asian students graduated at 90%, 3% below all students. White student graduated at 87%, 6% below all students. Graduation rates for both Asian and white students declined from the 13-14 year, this amounts to 4 Asian and 4 white students. Graduation data (Data Quest) for the 2015-2016 school year shows Asian students graduated at 95% and white students graduated at 99%. This is a growth of 5% for Asian students and 12% for white students.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$105,634,210
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$21,011,378

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General fund expenditures not included in the LCAP support an aligned instructional system across the district. Instructional programs not in the LCAP include preschool, full day and transitional kindergarten, individualized supports and interventions, gifted and talented education, special education, AVID, visual and performing arts, instrumental music program, aquatics, instructional technology with teacher training, CTE programs such as culinary arts and automotive technology, credit recovery, Advanced Placement courses, PSAT testing for all 10th graders, the California Early College Academy (CECA), International Baccalaureate Programme, World Language program, A-G credit at middle schools, English as a Second Language, and college field trips.

Expenditures to support the health, safety, and social and emotional needs of our students include psychologists, behavior support specialists, drug and alcohol prevention program, mental health program, T-Dap vaccinations, rapid response program to support students in crisis, Response to Intervention actions for social emotional supports, Safe and Civil Schools program, School Assistance Review Team, Student Attendance Review Board, small group interventions for students, social emotional support classes, written notification to parents through phone and email for students with excessive absences, and two school resource officers.

Various departments and positions not included in the LCAP are elementary and middle school vice principals, Communications Office, Research and Data Office, Constituent and Customer Services Office, Student Services and Safety Department, groundskeepers to maintain athletic fields.

Parent committees and outreach efforts not included in the LCAP are English Learner Advisory Councils, Parent University, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, Superintendents Parent Advisory Committee, Special Education Community Advisory Committee, parent workshops about UC/CSU A-G requirements, the GATE program, "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, and nutrition.

\$84,694,758

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

Increase student success in ELA, math, science, and literacy.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA by 1% and Math by 2%

Increase students passing AP/IB exams by .1% to 1%
(measures the total number of students who pass an AP or IB exam divided by the total number of test takers)

ACTUAL

The percentage of students who are met or exceeded standards as measured by the CAASPP increased in ELA by 2% and Math by 2%.

Group	2014-2015	2015-2016	
All Students	35%	33%	
African American	17%	20%	
Asian	36%	31%	
Hispanic	42%	40%	
Two or More Races	35%	19%	
White	41%	39%	
English Learners	56%	71%	
Low Income	34%	33%	
Foster	0%	NA	

	Special Education	67%	50%	
	Inderkum High	36%	34%	
	Leory Greene Academy	NA	18%	
	Natomas High	35%	32%	
Increase outcomes for English Learner students as measured by the English proficiency rates and redesignation rates by 2%	Redesignation 18.3% in 2015-16 9.8% in 2014-15 English Proficiency – data no longer provided by the state			
100% of students will have standards aligned curriculum as aligned with the Williams process	100% of students have standards aligned curriculum as aligned with the Williams process			
Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS	Classroom walk-throughs were conducted at 100% of NUSD schools to monitor implementation of CCSS			
100% of teachers will receive professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction	100% of teachers received professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction			

ACTIONS / SERVICES

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

Action	1		
Actions/Services	<table> <tr> <td> PLANNED Continue NWEA assessment as assessment tool to identify student performance by subgroup </td><td> ACTUAL Continued NWEA MAP as assessment tool to identify student performance by subgroup. NWEA will not continue in the future. Staff is working collaboratively on internal assessments to take the place of NWEA. </td></tr> </table>	PLANNED Continue NWEA assessment as assessment tool to identify student performance by subgroup	ACTUAL Continued NWEA MAP as assessment tool to identify student performance by subgroup. NWEA will not continue in the future. Staff is working collaboratively on internal assessments to take the place of NWEA.
PLANNED Continue NWEA assessment as assessment tool to identify student performance by subgroup	ACTUAL Continued NWEA MAP as assessment tool to identify student performance by subgroup. NWEA will not continue in the future. Staff is working collaboratively on internal assessments to take the place of NWEA.		

Expenditures

BUDGETED
 \$120,000
 Resource Codes: LCFF (0000)
 Object Code: 5000s

ESTIMATED ACTUAL
 \$125,000
 Resource Codes: LCFF (0000)
 Object Code: 5000s

Action

2

Actions/Services

PLANNED
 Analyze AP/IB pass rates by school and course, provide resources to schools to support increased pass rates on AP/IB exams.

ACTUAL
 Analyzed AP pass rates by school and course and provide resources to schools to support increased pass rates on AP exams. APEX seats were used to provide AP prep courses students could take simultaneously with their AP course. Teachers also attended AP trainings to better support AP students. Less funds were needed than what was budgeted.

Expenditures

BUDGETED
 \$50,000
 Resource Codes: LCFF (0000)
 Object Code: 1000s, 2000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL
 \$25,000
 Resource Codes: LCFF (0000)
 Object Code: 1000s, 2000s, 3000s, 4000s, 5000s

Action

3

Actions/Services

PLANNED
 Provide AP/IB exam fees

ACTUAL
 AP/IB exam fees were provided to all students who enrolled to take AP/IB exams. More funds were needed to support an increase in AP/IB exams taken by students.

Expenditures

BUDGETED
 \$100,000
 Resource Codes: LCFF (0000)
 Object Code: 1000s, 2000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL
 \$155,000
 Resource Codes: LCFF (0000)
 Object Code: 1000s, 2000s, 3000s, 4000s, 5000s

Action

4

Actions/Services	PLANNED Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	ACTUAL Maintained increases in 1st, 2nd, 3rd, and middle school grade instructional minutes as collectively bargained in 2014.
	BUDGETED Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	ESTIMATED ACTUAL Tied to agreed upon increases in salary and benefits noted in Goal 5 EAMO 1

Action 5

Actions/Services	PLANNED Implementation of Expository Reading and Writing Classes (ERWC) to provide 12 th graders access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11 th and 12 th grade to increase English Learner success. Please see the Natomas Unified English Learner Master Plan	ACTUAL 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 12 th graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan). Funds were underspent due to LCFF funds being utilized to fund ERWC.
	BUDGETED \$11,400 Resource Code: Title I \$5,700/Title III \$5,700 (3010/4203) Object Code: 1000s and 3000s	ESTIMATED ACTUAL \$0 Resource Code: Title I \$5,700/Title III \$5,700 (3010/4203) Object Code: 1000s and 3000s

Action 6

Actions/Services	PLANNED Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	ACTUAL Common Core State Standards professional development was provided for staff throughout the 2016-2017 school year through staff professional development days as well as professional development offered after school and during the summer. More funds were used than originally budgeted to support more professional development.
	BUDGETED \$190,000 Resource Codes: LCFF \$63,334/Title I \$63,333/ED EFF \$63,333 (0000/3010/6264) Object Codes 1000s, 3000s, 5000s	ESTIMATED ACTUAL \$318,320 Resource Codes: LCFF/Title I/ED EFF (000/3010/6264) Object Codes 1000s, 3000s, 5000s

Action

7

Actions/Services

PLANNED
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers

ACTUAL
Confirmed Chromebook Mobile Lab numbers match largest grade level number of teachers.

Expenditures

BUDGETED
\$75,000
Resource Code: LCFF (0000)
Object Code: 4000s

ESTIMATED ACTUAL
\$75,000
Resource Code: LCFF (0000)
Object Code: 4000s

Action

8

Actions/Services

PLANNED
Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School

ACTUAL
One to one Chromebooks at Natomas Gateways Middle School was implemented through a classroom deployment model. These funds will be reallocated for an overall technology refresh program to ensure technology is up to date and in proper working order at all times.

Expenditures

BUDGETED
\$80,000
Resource Code: LCFF (0000)
Object Code: 4000s

ESTIMATED ACTUAL
\$80,000
Resource Code: LCFF (0000)
Object Code: 4000s

Action

9

Actions/Services

PLANNED
Implement one to one Chromebook at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices

ACTUAL
One to one Chromebooks at Natomas High School for students was implemented through a classroom deployment model where teachers prepared clear plans for successfully utilization to support academic success for students.

Expenditures

BUDGETED
\$75,000
Resource Code: LCFF (0000)
Object Code 4000

ESTIMATED ACTUAL
\$75,000
Resource Code: LCFF (0000)
Object Code 4000

Action

10

Actions/Services

PLANNED

Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.

ACTUAL

Provided two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development. Half way through the school year one English Learner TOSA was promoted.

Expenditures

BUDGETED

\$170,000

Resource Codes: Title III \$70,958/Title I \$44,348/LCFF S&C \$54,694 (4203/3010/0000)
Object Codes: 1000s and 3000s

ESTIMATED ACTUAL

\$108,641

Resource Codes: Title III \$70,958/Title I \$44,348/LCFF S&C \$54,694 (4203/3010/0000) Object Codes: 1000s and 3000s

Action

11

Actions/Services

PLANNED

Continue maintain 2.2 FTE EL Coordinators for Secondary Schools

ACTUAL

Continued to maintain 2.2 FTE EL Coordinators for Secondary Schools. More funds were spent due to original budgeted amount did not reflect correct salary costs.

Expenditures

BUDGETED

\$176,000

Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

ESTIMATED ACTUAL

\$246,694

Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

Action

12

Actions/Services

PLANNED

Continue to fund EL lead teachers at each school sites

ACTUAL

Continued to fund EL lead teachers at each school site. Hourly time sheets did not reflect the full budget allocation and in some cases site funds were utilized to support EL lead teachers.

Expenditures

BUDGETED

\$19,200

Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

ESTIMATED ACTUAL

\$4,000

Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

Action

13

Actions/Services

PLANNED

Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners

ACTUAL

Teachers for English Learner extended day supports and targeted summer school for English Learners. Extended day and summer school was offered. More funds were used due to extra summer school costs.

Expenditures

BUDGETED

\$19,200
Resource Code: Title III (4203)
Object Codes: 1000s and 3000s

ESTIMATED ACTUAL

\$65,819
Resource Code: Title III (4203)
Object Codes: 1000s and 3000s

Action

14

Actions/Services

PLANNED

Continue to fund and support professional development provided for English Learners teachers.

ACTUAL

100% of English Learner teachers received professional development through the support of a team of TOSAs and Coordinators who provided in classroom training and instruction.

Expenditures

BUDGETED

\$70,200
Resource Code: LCFF S&C (0000)
Object Codes: 1000s, 3000s, and 5000s

ESTIMATED ACTUAL

\$50,240
Resource Code: LCFF S&C (0000)
Object Codes: 1000s, 3000s, and 5000s

Action

15

Actions/Services

PLANNED

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

ACTUAL

Met Williams Act expectations, ensured that all students have access to standards aligned materials, and utilized Constituent and Customer Service where students, staff, and parents could share if non-Williams Act schools have curricular needs. All necessary textbooks were ordered and students were provided with materials at every site. Less funds were needed than what was budgeted.

Expenditures

BUDGETED

\$400,000
Resource Code: Lottery (6300)
Object Code: 4000s

ESTIMATED ACTUAL

\$361,000
Resource Code: Lottery (6300)
Object Code: 4000s

Action

16

Actions/Services

PLANNED

Engage in an English textbook adoption process that will lead to a full implementation of English textbooks in 2016-17

ACTUAL

Textbooks were adopted during Fall 2016. Full implementation will take place for Fall 2017 based on feedback from teaching staff. Over 87 "early adopters" began to utilize the new English textbooks during Spring 2017. Costs for textbooks were more than budgeted.

Expenditures

BUDGETED

\$1,500,000
Resource Code: LCFF (0000)
Object Codes: 4000's

ESTIMATED ACTUAL

\$1,728,877
Resource Code: LCFF (0000)
Object Codes: 4000's

Action

17

Actions/Services

PLANNED

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)

ACTUAL

Provided 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). Less funds were utilized than what was budgeted.

Expenditures

BUDGETED

\$1,000,000
Resource Code: LCFF S&C (0000)
Object Code 1000s, 2000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL

\$785,000
Resource Code: LCFF S&C (0000)
Object Code 1000s, 2000s, 3000s, 4000s, 5000s

Action

18

Actions/Services

PLANNED

Implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.

ACTUAL

Implemented a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. Less funds were needed than originally anticipated. Adjustments have been made and reflected in the 2017-2018 LCAP.

Expenditures

BUDGETED

\$421,700

Resource Code: LCFF S&C (0000)

Object Code:

1000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL

\$200,000

Resource Code: LCFF S&C (0000)

Object Code:

1000s, 3000s, 4000s, 5000s

Action

19

Actions/Services

PLANNED

Implement the Freedom Schools (including Summer School) Program to support African American and Hispanic students

ACTUAL

Implemented the Roberts Family Development After-School programs to support African American and Hispanic students. More funds were needed than originally budgeted.

Expenditures

BUDGETED

\$169,150

Resource Code:

Title I \$84,575/LCFF S&C \$84,575 (0000)

Object Code: 5000s

ESTIMATED ACTUAL

\$249,026

Resource Code:

Title I \$84,575/LCFF S&C \$84,575 (0000)

Object Code: 5000s

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	NUSD continued the implementation of actions and services to support student achievement through the implementation of the common core. NUSD engaged in a English textbook adoption and the text was utilized by early adopters during the Spring Semester, full implementation did not happen based on the feedback of mid year adoptions in the past. English Learners students will continue to be supported through the new Teacher on Special Assignment team who will support redesignation, access/placement, and professional development. Students will continue to be supported through the Multi-Tiered System of Supports (MTSS) with specific supports for student academic achievement, with a specific focus on English Learners and African American students, through a Collaborative Team, Building Leadership Team, and District Leadership Team. One key action of the teams will be to monitor our African American and Hispanic student achievement in the core instruction, plan for students who need enrichments and those that need supports. Student chromebooks will continue to be provided for our instructional technology programs. Expository Reading and Writing classes will continue to support 12th grade students to increase their college access options. Extended day supports for students will continue in 2016-2017 for English Learners and as a resource at the high schools for the APEX program. Additional support will continue to be provided to African American and Hispanic students through the Roberts Family Development After-School programs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The metrics reflected in Goal 1 showed growth in the percentage of student who are meeting or exceeding standards as measured by the CAASPP in ELA by 2% and math by 2%. All students had standards aligned curriculum. All schools and classrooms had classroom walk-throughs to monitor the implementation of Common Core State Standards. Teachers received professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 3: More funds were needed to support an increase in AP/IB exams taken by students. Action 5: Funds were underspent due to LCFF funds being utilized to fund ERWC. Action 6: More funds were used than originally budgeted to support more professional development. Action 10: Half way through the school year one English Learner TOSA was promoted. Action 11: More funds were spent due to original budgeted amount did not reflect correct salary costs. Action 12: Hourly time sheets did not reflect the full budget allocation and in some cases site funds were utilized to support EL lead teachers. Action 13: More funds were used due to extra summer school costs. Action 18: Less funds were needed than originally anticipated. Adjustments have been made and reflected in the 2017-2018 LCAP. Action 19: More funds were needed than originally budgeted.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	NWEA assessments will not continue in the 2017-2018 school year based on feedback from site staff, instead work will be done to develop internal assessments to better align to our Curriculum Alignment Guides (Action 1). Support will continue to increase college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM) (Action 16). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies. A comprehensive technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel. A new Teacher on Special Assignment team will be formed to support teachers in all content areas with specific focus on EL students.

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

Goal 2

Prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Establish a baseline % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway

70% (2016-2017)

Increase 12th graders who graduate w/ UC/CSU a-g completed by 3%

2015 Graduates: 50.5%
2016 Graduates: 58.8%

Increase the percent of seniors who have taken at least 1 AP/IB Class and Exam and/or are enrolled in a community college course by 2%

52% (2015-2016)
60.2% (2016-2017)

Maintain student access to the ACT with a target of 80% or more Juniors participating

88% of juniors took the exam

Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course

44% College Ready English
28% College Ready Math
*does not reflect 2017 AP test scores, % could go up when test scores are received in Fall 2017

Increase the percent of seniors students earning the California State Seal of Biliteracy by 2%	12.4% in 2015-2016 15.49% in 2016-2017
Maintain the high school graduation rate above 90%	93.4% in 2014-2015 94.8% in 2015-2016
Maintain a high school drop out rate of under 2.0% a year	2014-2015 Dropouts: 0.8% 2015-2016 Dropouts: 0.9%
Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade)	4 students dropped out in 2015-2016 (1 in 7 th grade and 3 in 8 th grade)

ACTIONS / SERVICES

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

Action	1		
Actions/Services	<p>PLANNED</p> <p>Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes two College and Career Coordination Specialists at NHS and IHS.</p>	<p>ACTUAL</p> <p>Continued college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower dropout rates with a specific focus on Hispanic and African American students. This includes two College and Career Coordination Specialists at NHS and IHS. More funds were needed to provide support than what was originally budgeted.</p>	
Expenditures	<p>BUDGETED</p> <p>\$451,076 Resource Codes: LCFF (0000) Object Code 1000s and 3000s</p>	<p>ESTIMATED ACTUAL</p> <p>\$522,317 Resource Codes: LCFF (0000) Object Code 1000s and 3000s</p>	

Action

2

Actions/Services

PLANNED

Continue to provide a summer school program in 2016 and 2017 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. (Summer school for secondary sites – not all middle schools provide summer school)

ACTUAL

Provided 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.

Expenditures

BUDGETED

\$445,241
Resource Codes: LCFF S&C \$148,413/Title I \$148,414/Title III \$148,414
(0000/3010/4203)
Object Code 1000s and 3000s

ESTIMATED ACTUAL

\$433,185
Resource Codes: LCFF S&C \$148,413/Title I \$148,414/Title III \$148,414
(0000/3010/4203)
Object Code 1000s and 3000s

Action

3

Actions/Services

PLANNED

Implement an AP Capstone program

ACTUAL

Implemented an AP Capstone program. Less funds were needed than originally budgeted.

Expenditures

BUDGETED

\$200,000
Resource Code: LCFF (0000)
Object Code 1000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL

\$145,000
Resource Code: LCFF (0000)
Object Code 1000s, 3000s, 4000s, 5000s

Action

4

Actions/Services

PLANNED

Review and, as needed, revise the NUSD online course catalog and provide printed copies to families as requested, and translate the course catalog in Spanish

ACTUAL

Reviewed and, as needed, revised the NUSD online course catalog and provided printed copies to families as requested, and translated the course catalog in Spanish. Less funds were needed than originally budgeted.

Expenditures

BUDGETED
\$5,000
Resource Code: LCFF (0000) Object Code: 4000s

ESTIMATED ACTUAL
\$2,480
Resource Code: LCFF (0000) Object Code: 4000s

Action

5

Actions/Services

PLANNED
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

ACTUAL
Implemented systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup. APEX was expanded to include the adult school to better support our high school students. Less funds were needed than originally budgeted.

Expenditures

BUDGETED
\$86,000
Resource Codes: Title I \$20,400/LCFF S&C \$65,600 (3010/0000)
Object Code 5000s

ESTIMATED ACTUAL
\$84,385
Resource Codes: Title I \$20,400/LCFF S&C \$65,600 (3010/0000)
Object Code 5000s

Action

6

Actions/Services

PLANNED
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

ACTUAL
Coordinator of Foster Youth met with Foster Youth students; implemented systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; developed practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD. Data was collected and will be analyzed. Expensed amount was more than budgeted.

Expenditures

BUDGETED
\$125,000
Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

ESTIMATED ACTUAL
\$133,623
Resource Code: LCFF S&C (0000)
Object Codes: 1000s and 3000s

Action

7

Actions/Services		PLANNED Continue to implement a PK-12 IB Programme	ACTUAL Continued to implement a PK-12 IB Programme. Less funds were needed than originally budgeted.
Expenditures		BUDGETED \$630,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	ESTIMATED ACTUAL \$530,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Action	8		
Actions/Services		PLANNED Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day	ACTUAL Implemented universal GATE testing at first grade. Other students referred for GATE were also assessed. Identified teachers were sent to GATE training. Less funds were needed than originally budgeted.
Expenditures		BUDGETED \$45,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 5000s	ESTIMATED ACTUAL \$37,500 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 5000s
Action	9		
Actions/Services		PLANNED Seal of Biliteracy medals and recognition awards	ACTUAL Seal of Biliteracy medals and recognition awards. 132 students received the Seal of Biliteracy, an increase of 41 students. More funds were needed to support the increase in students.
Expenditures		BUDGETED \$4,000 Resource Code: Title III (4203) Object Code: 4000s	ESTIMATED ACTUAL \$14,000 Resource Code: Title III (4203) Object Code: 4000s
Action	10		
Actions/Services		PLANNED Provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access	ACTUAL Provided 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students

Expenditures	for low income students and students from typically underrepresented subgroups	and students from typically underrepresented subgroups. All 11 th graders were provided access to the ACT in April. Less funds were needed than originally budgeted.
	BUDGETED \$50,000 Resource Codes: LCFF S&C (0000) Object Code: 4000s	ESTIMATED ACTUAL \$46,800 Resource Codes: LCFF S&C (0000) Object Code: 4000s

Action 11

Actions/Services	PLANNED 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	ACTUAL Provided 10 th 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. All Sophomores were provided access to the PSAT. Less funds were needed than originally budgeted.
Expenditures	BUDGETED \$15,000 Resource Codes: LCFF S&C (0000) Object Code: 5000	ESTIMATED ACTUAL \$12,113 Resource Codes: LCFF S&C (0000) Object Code: 5000

Action 12

Actions/Services	PLANNED 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	ACTUAL Maintained 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. 3 rd , 8 th , and 11 th graders attended a college field trip. Less funds were needed than originally budgeted.
Expenditures	BUDGETED \$33,000 Resource Codes: LCFF S&C (0000) Object Code: 5000s	ESTIMATED ACTUAL \$10,000 Resource Codes: LCFF S&C (0000) Object Code: 5000s

Action 13

Actions/Services

PLANNED
Provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

ACTUAL
Provided career pathway and options for secondary students with the addition of a Director to help lead program development and growth. New courses have been developed and will be offered in the 2017-2018 school year. More funds were needed to support expanding offerings.

Expenditures

BUDGETED
\$783,995
Resource Code: LCFF \$142,312/CCPT \$40,500/Perkins \$76,637/CTEIG \$524,506 (0029/6382/3550/6387)
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL
\$804,949
Resource Code: LCFF \$142,312/CCPT \$40,500/Perkins \$76,637/CTEIG \$524,506 (0029/6382/3550/6387)
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action

14

Actions/Services

PLANNED
Continue Adult Education Program with the initial development, implementation, and delivery of the three year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

ACTUAL
Continued Adult Education Program with the initial development, implementation, and delivery of the three year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education. This was funded in the Adult Education fund, not General Fund, as originally budgeted.

Expenditures

BUDGETED
\$80,000
Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

ESTIMATED ACTUAL
\$0
Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	NUSD will continue to provide programs and services to increase access for students to College and Career opportunities including: graduating from high school; completing the UC/CSU a-g requirements; accessing exams for 4 year college acceptance; decreasing high school dropouts; and increasing access to College and Career pathways. Student access to NUSD college field trips will continue with a concentrated focus on college and career. The Coordinator of Foster Youth will continue to provide support and access for Foster students in the 2017-2018 school year. The AP Capstone program will continue to be offered at Natomas High School.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The metrics reflected in Goal 2 increased in the following areas: the percentage of 12 th graders who graduated with UC/CSU a-g completion, the number of Juniors who took the ACT, the number of seniors who earned the California State Seal of Biliteracy, maintained the high school graduation rate above 90%, decreased the high school dropout rate, and maintained the middle school dropout rate less than 6 students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Overall actual expenditures were spent according to the budgeted expenditures with adjustments based on needs and changes throughout the school year. Action 1: More funds were needed to provide support than what was originally budgeted. Action 3: Less funds were needed than originally budgeted. Action 4: Course catalog was not printed, less funds were needed than originally budgeted. Action 5: Less funds were needed than originally budgeted. Action 6: Expensed amount was more than budgeted. Action 7: Less funds were needed than originally budgeted to support the PK-12 IB program. Action 8: Less funds were needed than originally budgeted to support GATE. Action 9: More funds were needed to support the increase in students. Action 10: Less funds were needed than originally budgeted. Less exams were needed. Action 11: Less funds were needed than originally budgeted. Action 12: Less funds were needed than originally budgeted to provide transportation for college field trips. Action 13: More funds were needed to support expanding offerings. Action 14: This was funded in the Adult Education fund, not General Fund, as originally budgeted.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Career Technical Education pathways and opportunities will continue with exploration into the addition of a possible Construction and Trades, and Public Safety Pathways. The NUSD course catalog will continue to help align NUSD courses with UC/CSU a-g requirements and also highlight school programs and offerings but will be moved from Goal 2 to Goal 6. The expansion of the Roberts Family Development After-School programs will help provide more social emotional support for 3 rd grade African American and Hispanic students. Planning K-8 specialty student programs specifically for ALE, JE, BCE. Provide NUSD seniors, who have applied to a California State University, Entry Level Math assessment to increase college access for low income students and students from typically underrepresented subgroups. Metric 2.5, establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course, will be rewritten to better reflect how the metric will be measured. Metric 2.5 will read as follows: Increase the percent of students who complete 11 th and 12 th grade in NUSD who are "college ready" as defined by the California State University system in both English and math.

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

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Establish a baseline parent survey completion percent (local)

Out of 10,755 students, 597 surveys were completed or 5.5% for the first year. This is not statistically significant enough to claim accurate parent feedback.

Establish a baseline percent of parents who feel connected and safe on their school site

85% of parents surveyed agreed or strongly agreed with the statement, "My child is safe on school grounds."

82% of parents surveyed agreed or strongly agreed with the statement, "My child feels engaged and supported by his/her teacher."

82% of parents surveyed agreed or strongly agreed with the statement, "My child's school provides quality activities that meet my child's interests and talents, such as sports, clubs, and music."

Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students and parents of special needs students

30% in 2016-2017

Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage, and Twitter followers and surveys of

Source	2015-2016	2016-2017
NUSD App Downloads	2,829	3,365 total (461 in

parents/guardians that will track engagement of unduplicated students		1617)
	Facebook Impressions	711,000 1,190,743
	Parent Guardians using IC Parent Portal	830 5973
	Twitter Followers	2,085 2,539 total (454 more in 1617)
	Pageviews on Natomasunified.org	942,781 892,167* *June 2017 data will increase this number
Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Program Freedom Summer programs	50%	

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
Distribute parent survey in English, Spanish and Punjabi

ACTUAL
Distributed the parent and LCAP survey in English, Spanish and Punjabi. Funds were not needed for translation costs.

Expenditures

BUDGETED
\$2,000
Resource Code: LCFF (0000)
Object Codes: 4000s

ESTIMATED ACTUAL
\$0
Resource Code: LCFF (0000)
Object Codes: 4000s

Action

2

Actions/Services

PLANNED
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

ACTUAL
Provided parent educational opportunities for UC/CSU a-g via Parent University. EAOP partnership with Parent University continued during

			the 2017-2018 school year. In addition Parent University developed online video modules to support parents understanding of UC/CSU a-g.
Expenditures		BUDGETED \$5,000 Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s	ESTIMATED ACTUAL \$5,070 Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s
Action	3		
Actions/Services		PLANNED Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	ACTUAL Continued using the NUSD App to promote parent and family engagement in NUSD schools. The NUSD app was used by parents and guardians, the data of usage and downloads are tracked. Less funds were needed than originally budgeted.
Expenditures		BUDGETED \$16,500 Resource Code: LCFF (0000) Object Code: 5000s	ESTIMATED ACTUAL \$14,995 Resource Code: LCFF (0000) Object Code: 5000s
Action	4		
Actions/Services		PLANNED Continue student information system with an emphasis on the Parent Portal	ACTUAL Continued student information system with an emphasis on the Parent Portal
Expenditures		BUDGETED \$120,000 Resource Codes: LCFF (0000) Object Code: 5000s	ESTIMATED ACTUAL \$122,638 Resource Codes: LCFF (0000) Object Code: 5000s
Action	5		
Actions/Services		PLANNED Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased	ACTUAL Continued to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food,

	translation services. DELAC Support (food, translations, child care).	translations, child care). Less funds were needed than originally budgeted.
Expenditures	BUDGETED \$19,100 Resource Code: LCFF S&C \$6,366/Title III \$6,367/Title I \$6,367 (0000/4203/3010) 1000s, 2000s, 3000s, 4000s, 5000s	ESTIMATED ACTUAL \$5,070 Resource Code: LCFF S&C \$6,366/Title III \$6,367/Title I \$6,367 (0000/4203/3010) 1000s, 2000s, 3000s, 4000s, 5000s

Action

6

Actions/Services	PLANNED Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	ACTUAL Continued Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders. Constituent and Customer Service was available throughout the school year and during the summer. Services have increased with the addition of an Administrative Secretary.
Expenditures	BUDGETED \$78,000 Resource Code: LCFF (0000) 2000s, 3000s	ESTIMATED ACTUAL \$182,629 Resource Code: LCFF (0000) 2000s, 3000s

Action

7

Actions/Services	PLANNED Hold district level redesignation recognition events for students and families	ACTUAL Held district level redesignation recognition events for students and families
Expenditures	BUDGETED \$2,500 Resource Code: Title III (4203) Object Codes: 4000s	ESTIMATED ACTUAL \$2,500 Resource Code: Title III (4203) Object Codes: 4000s

Action

8

Actions/Services

PLANNED
Continue on-going CAC parent meetings

ACTUAL
Continued on-going CAC parent meetings. CAC meetings were held at SCOE as well as NUSD school sites.

Expenditures

BUDGETED
No additional cost

ESTIMATED ACTUAL
No additional cost

Action

9

Actions/Services

PLANNED
Implement the Freedom Schools Summer School program at designated schools to support African American and Hispanic students - parent involvement component of the program

ACTUAL
Implemented the Freedom Schools Summer School program at designated schools to support African American and Hispanic students - parent involvement component of the program. Money spent was in other related action items, but was a mandated part of the implementation of the Freedom Schools.

Expenditures

BUDGETED
\$1,700
Resource Code: LCFF (0000)
Object Code: 5000s

ESTIMATED ACTUAL
\$0
Resource Code: LCFF (0000)
Object Code: 5000s

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	NUSD will continue implementing actions and services to engage our students' parents and families in their child(ren)'s success in school. During the 2017-2018 school year NUSD will continue using surveys, social media, the NUSD app, the NUSD website, and meetings with students to engage with students and parents. Translation services, DELAC support, Parent University, and parent education opportunities will continue to provide parents with district and student information with a specific focus on English Learner parents. Support for African American and Hispanic students and parents will increase next year through the implementation of the Freedom Schools Summer School program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Throughout the 2016-2017 school year parent and family engagement increased through efforts of Roberts Family Development After-School programs, Parent University online video modules, and DELAC meetings.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Overall actual expenditures were spent according to the budgeted expenditures with adjustments based on needs and changes throughout the school year. Action 1: Funds were not needed for translation costs. Action 3: Less funds were needed than originally budgeted for NUSD app. Action 5: Less funds were needed to provide transportation for parents to attend DELAC meetings than originally budgeted. Action 6: Services have increased with the addition of an Administrative Secretary. Action 9: Money spent was in other related action items, but was a mandated part of the implementation of the Roberts Family Development After-School programs and Freedom Schools.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There will be no changes to this goal, expected outcomes, metrics, or actions.

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

Goal 4

Create safe and welcoming learning environments where students attend and are connected to their schools

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain student attendance above the 95% average.

Establish baseline % of students feeling safe and connected to their school site.

ACTUAL

Attendance rate is 95.7% as of April 24, 2017

(2016-2017)

Elementary:

94.5% feel safe
93% feel part of their school

Secondary:

How safe do you feel at school...

Very safe: 15.61%
Safe: 38.82%
Neither safe or unsafe: 30.59%
Unsafe: 5.88%
Very Unsafe: 4.07%

I feel connected to my school...

Strongly Agree: 11.03%
Agree: 35.31%

	<p>Neither Disagree nor Agree: 30.56%</p> <p>Disagree: 10.83%</p> <p>Strongly Disagree: 7.77%</p>
Decrease chronic absenteeism rate between 0.1 to 0.3%	<p>2015-2016 Rate: 12.8%</p> <p>2016-2017 Rate: 12.4%</p>
Decrease pupil suspension rates between 0.1 to 0.5%	<p>2015-2016 Rate: 6.8%</p> <p>2016-2017 Rate: estimated to be between 6.7% and 7.8% (data cleanup and submission to the state will result in actual rate being shared next Spring)</p>
Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%.	The NUSD expulsion rate is 0.1%
Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT)	All school sites received a FIT rating of “good” or better

Maintain or increase the percent of students involved in music and athletics including a subgroup analysis

	<i>Students Enrolled in Music Classes as of May 2, 2016</i>	<i>Students Enrolled on Athletic Teams as of May 2, 2016</i>	<i>Students Enrolled in Music Classes as of April 26, 2017</i>	<i>Students Enrolled on Athletic Teams as of April 26, 2017</i>
Students	851	2,141	1043	2,181
Total 4-12 Enrollment	6301	6301	6377	6377
Percent of 4-12 grade students	14%	34%	16%	34%
American Lakes	0	56	0	56
Bannon Creek	0	37	0	47
Discovery High	0	2	0	0
H Allen Hight	0	93	0	101
Heron School	1	272	0	265
Inderkum High	239	667	358	696
Jefferson	0	72	0	87
Natomas Gateways MS	116	122	245	79
Natomas High	55	340	90	371
Natomas Middle	25	164	350	196
Natomas Park	0	106	0	88
Two Rivers	0	103	0	104
Witter Ranch	0	107	0	91
Foster Students	7	11	8	11
Special Education	88	181	86	220
English Learners	68	176	47	140
Low Income	510	1,215	509	1,089
Grade 4	0	368	0	336
Grade 5	0	370	0	379
Grade 6	145	143	248	153
Grade 7	204	89	146	95
Grade 8	204	160	203	150
Grade 9	68	294	133	302
Grade 10	63	283	72	310
Grade 11	99	231	105	252
Grade12	68	201	136	203
American Indian or Alaska Native	5	10	9	17
Asian	186	313	226	308
African American	219	521	249	580
Hispanic	242	711	320	742
Native Hawaiian or Pacific Islander	26	40	34	39
Two or More Races	43	157	76	182
Unknown	44	80	6	6
White	86	309	123	307

Monitor the Constituent and Customer Service contacts annually

Constituent and Customer Service contacts have been monitored throughout the year.

Action

1

Actions/Services

PLANNED

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. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.

ACTUAL

School Leadership and Support (SLS) worked with Student Services and Safety (SSS) and school sites to implement a progression of interventions. The actions addressed some students who were chronically absent or on-track to be chronically absent. SLS monitored schools that were near or below the 95% average attendance.

Particular attention was placed on Foster Youth (decreased 9%), EL (decreased 1%), Low Income (increased 1%), African American (increased 1%), and Hispanic subgroups (decreased 1%).

To support this work in the future the Multi-Tiered System of Supports will continue to be implemented during the 2017-2018 school year. Less funds were needed than originally budgeted.

Expenditures

BUDGETED

\$43,900
Resource Codes: LCFF S&C (0000)
Object Code: 1000s and 3000s

ESTIMATED ACTUAL

\$36,689
Resource Codes: LCFF S&C (0000)
Object Code: 1000s and 3000s

Action

2

Actions/Services

PLANNED

Continue the implementation of the Promise Program/Community Day options for secondary students

ACTUAL

Continued the implementation of the Promise Program/Community Day options for secondary students. The Promise Program continued in partnership with SCOE. Less funds were needed than originally budgeted.

Expenditures

BUDGETED

\$26,000
Resource Codes: LCFF (0000)
Object Code: 2000s and 3000s

ESTIMATED ACTUAL

\$10,000
Resource Codes: LCFF (0000)
Object Code: 2000s and 3000s

Action

3

Actions/Services	PLANNED Continue the implementation of a TK-1 program for students with Social Emotional needs	ACTUAL Continued the implementation of a TK-1 program for students with Social Emotional Needs. Funds were underspent due to lower staffing costs than anticipated.
	BUDGETED \$176,400 Resource Codes: SPED (6500) Object Codes: 1000s, 2000s, and 3000s	ESTIMATED ACTUAL \$153,352 Resource Codes: SPED (6500) Object Codes: 1000s, 2000s, and 3000s

Action 4

Actions/Services	PLANNED Restorative Justice offered at two middle school sites as well as targeted work at other school sites who have the need for services	ACTUAL Continued implementation of restorative justice practices at two middle schools as well as targeted work at other school sites who have the need for services and support. More staff was trained in restorative justice practices than originally anticipated.
	BUDGETED \$50,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000s	ESTIMATED ACTUAL \$88,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000s

Action 5

Actions/Services	PLANNED 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	ACTUAL Implemented actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Implemented a new student assessment through CORE in 2016-2017.
	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action 6

Actions/Services	PLANNED Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools	ACTUAL Continued to maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintained FTE allocated to music and band at the secondary schools.
	BUDGETED \$100,000 Resource Codes: LCFF (0000) Object Codes: 4000s and 5000s	ESTIMATED ACTUAL \$100,000 Resource Codes: LCFF (0000) Object Codes: 4000s and 5000s

Action 7

Actions/Services	PLANNED Implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	ACTUAL Implemented 3 seasons of sports in all elementary schools.
	BUDGETED \$308,000 Resource Codes: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s	ESTIMATED ACTUAL \$308,000 Resource Codes: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s

Action 8

Actions/Services	PLANNED Conduct FIT every Fall and conduct repairs as necessary	ACTUAL Conducted FIT every Fall and conducted repairs as necessary. Less funds were needed than were originally budgeted.
	BUDGETED \$2,719,631 Resource Codes: RRMA (8150) Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s	ESTIMATED ACTUAL \$2,403,146 Resource Codes: RRMA (8150) Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s

Action 9

Actions/Services	PLANNED Maintain Transportation Services to include safely getting students over I-5 to Natomas Middle School and H. Allen Hight	ACTUAL Maintained Transportation Services to include safely getting students over I-5 to Natomas Middle School and H. Allen Hight. More funds were needed to support all transportation.
	BUDGETED \$2,048,252 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s	ESTIMATED ACTUAL \$2,303,719 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s

Action 10

Actions/Services	PLANNED Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	ACTUAL Ensured Foster Youth had access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies. Less funds were needed than originally anticipated.
	BUDGETED \$20,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s	ESTIMATED ACTUAL \$18,500 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s

Action 11

Actions/Services	PLANNED Allocate 1.0 FTE to Natomas High School and the new middle school; 1.0 FTE to Natomas Middle School; and expand 0.6 FTE at Inderkum for music instruction	ACTUAL Maintained 1.0 FTE to NHS and NGMS; 1.0 FTE to NMS; and 0.6 FTE at Inderkum for music instruction. Less funds were needed than originally anticipated.
	BUDGETED \$240,000 Resource Codes: LCFF (0000) Object Code: 1000s, 3000s	ESTIMATED ACTUAL \$200,307 Resource Codes: LCFF (0000) Object Code: 1000s, 3000s

Action 12

Actions/Services

PLANNED
Continue to hold meetings with students to access their perspective of district needs and interests

ACTUAL
Continued to hold meetings with students to access their perspective of district needs and interests. Less funds were needed than originally anticipated.

Expenditures

BUDGETED
\$3,000
Resource Code: LCFF (0000)
Object Code: 2000s, 3000s, 4000s

ESTIMATED ACTUAL
\$953
Resource Code: LCFF (0000)
Object Code: 2000s, 3000s, 4000s

Action

13

Actions/Services

PLANNED
Continue to implement Senior Survey for all 12th grade students

ACTUAL
Continued to implement Senior Survey for all 12th grade students. Less funds were needed than originally anticipated.

Expenditures

BUDGETED
\$5,000
Resource Code: LCFF (0000) Object Code 5000s

ESTIMATED ACTUAL
\$2,500
Resource Code: LCFF (0000) Object Code 5000s

Action

14

Actions/Services

PLANNED
Implement Freedom Schools program at designated elementary schools

ACTUAL
Implemented Roberts Family Development After-School programs at designated elementary schools. More funds were needed than was originally anticipated.

Expenditures

BUDGETED
\$169,500
Resource Code: LCFF S&C
Object Code: 5000s

ESTIMATED ACTUAL
\$249,026
Resource Code: LCFF S&C
Object Code: 5000s

Action

15

Actions/Services

PLANNED
Implement the Aim High program at middle schools

ACTUAL
Implemented the Aim High program at middle schools. Less funds were needed to implement Aim High.

Expenditures

BUDGETED
\$20,000
Resource Code: LCFF S&C (0000)
Object Code: 5000s

ESTIMATED ACTUAL
\$17,000
Resource Code: LCFF S&C (0000)
Object Code: 5000s

Action

16

Actions/Services

PLANNED
Implement the Improve Your Tomorrow (IYT) program at the high schools

ACTUAL
Implemented the Improve Your Tomorrow (IYT) program at the high schools

Expenditures

BUDGETED
\$125,000
Resource Code: LCFF S&C (0000)
Object Code: 5000s

ESTIMATED ACTUAL
\$125,000
Resource Code: LCFF S&C (0000)
Object Code: 5000s

Action

17

Actions/Services

PLANNED
Increase counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students

ACTUAL
Maintained increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students

Expenditures

BUDGETED
\$100,000
Resource Code: LCFF S&C (0000)
Object Codes: 1000s, 3000s

ESTIMATED ACTUAL
\$101,881
Resource Code: LCFF S&C (0000)
Object Codes: 1000s, 3000s

Action

18

Actions/Services

PLANNED
Addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring

ACTUAL
Added as planned, Health Assistants for six hours a day which includes increased health services and attendance monitoring. Less funds were needed than were originally anticipated.

Expenditures

BUDGETED
\$152,000
Resource Code: LCFF (0000) Object Codes: 2000s, 3000s

ESTIMATED ACTUAL
\$137,620
Resource Code: LCFF (0000) Object Codes: 2000s, 3000s

Action

19

Actions/Services

PLANNED
Implement a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, through the addition of psychologists, with a specific focus on subgroups

ACTUAL
Implemented a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, through the addition of psychologists, with a specific focus on subgroups. Less funds were needed than were originally anticipated.

Expenditures

BUDGETED
\$250,000
Resource Code: LCFF (0000)
Object Codes: 1000s, 3000s

ESTIMATED ACTUAL
\$228,838
Resource Code: LCFF (0000)
Object Codes: 1000s, 3000s

Action

20

Actions/Services

PLANNED
Add an additional School Resource Officer

ACTUAL
Added an additional School Resource Officer. Less funds were needed than were originally anticipated.

Expenditures

BUDGETED
\$154,438
Resource Code: LCFF (0000)
Object Codes: 5000s

ESTIMATED ACTUAL
\$145,976
Resource Code: LCFF (0000)
Object Codes: 5000s

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

NUSD will continue to provide actions and services and expenditure to support students, staff, and our schools to ensure that we create safe and welcoming learning environments where students attend and are connected to their schools. Elementary sports will continue next year along with the allocation for music for our secondary schools. Social emotional supports like Restorative Justice will continue with an expansion and it will be available to other sites through trained staff. Social emotional and engagement supports will continue through Improve Your Tomorrow, Aim High, Roberts Family Development After-School programs and Freedom Schools programs, specifically for African American and Hispanic students. To support school safety an additional School Resource Officer will be maintained. To help support the Multi-Tiered System of Supports one Psychologist and one Health Clerk was added at each school site. Increased academic and social emotional support for students at Inderkum High School by adding a counselor.

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

The student attendance rate above the 95% average was maintained (95.7%), a baseline was established for the percentage of students feeling safe and connected to their school, chronic absenteeism target was met with a 0.17% decrease overall with subgroup improvements for Foster Youth, ELs, and Hispanic students, Low Income students increased by 0.5%, and African American students increased by a little less than 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall actual expenditures were spent according to the budgeted expenditures with adjustments based on needs and changes throughout the school year. Action 1: Less funds were needed than originally budgeted. The 2017-2018 budget has been adjusted accordingly. Action 2: Less funds were needed than originally budgeted to implement the Promise program.. Action 3: Funds were underspent due to lower staffing costs than anticipated. Action 4: More staff was trained in restorative justice practices than originally anticipated. Action 8: Less funds were needed than originally budgeted to complete facility repairs. Action 9: More funds were needed to support all transportation. Action 10: Less funds were needed from above funding sources. Other resources were used to support Foster Youth. Action 11: Less funds were needed than originally anticipated for staffing costs. Action 12: Less funds were needed than originally anticipated to hold student interest meetings. Action 13: Less funds were needed than originally anticipated for staffing time. Action 14: More funds were needed than was originally anticipated to support more students and families. Action 15: Less funds were needed to implement Aim High. Action 18: Less funds were needed than were originally anticipated for staffing costs. Action 19: Less funds were needed than were originally anticipated for year 1 of MTSS implementation. 2017-2018 budgets have been adjusted accordingly. Action 20: Less funds were needed than were originally anticipated for staffing costs.

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

Transportation services will be modified due to the opening of Paso Verde School that will reduce the number of students that will need to cross I-5 to attend elementary and middle school. To better assess and gather student feedback regarding school safety the CORES survey will be implemented instead of CHKS. Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years) (Action 20)

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

Goal 5

Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act	98.4% of teachers fully credentialed and appropriately assigned
Maintain percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21st Century Skills at 85% or higher	98% (100% laptops, some opted out of tablet)
Establish baseline of teachers who feel safe and connected to their school	n = 120 responses as part of The Next 5 Strongly Agree: 6.6% Agree: 59.2% Neither Agree or Disagree: 34.2% Disagree: 0% Strongly Disagree: 0%

Action 1

Actions/Services	<div>PLANNED</div> <div>Provide necessary ongoing technology support through new classified personnel and train Lead Learners for</div>	<div>ACTUAL</div> <div>Provided necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each</div>
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	technology at each school site	school site.
Expenditures	BUDGETED \$341,000 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s	ESTIMATED ACTUAL \$341,000 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s

Action 2

Actions/Services	PLANNED Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district	ACTUAL Continued to allocate funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science; and refresh other technology hardware throughout the district.
Expenditures	BUDGETED \$300,000 Resource Code: LCFF (0000) Object Codes: 4000s, 5000s	ESTIMATED ACTUAL \$300,000 Resource Code: LCFF (0000) Object Codes: 4000s, 5000s

Action 3

Actions/Services	PLANNED Monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	ACTUAL Continued to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action 4

Actions/Services	PLANNED Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	ACTUAL Continued increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)
	BUDGETED \$5,744,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, and 3000s	ESTIMATED ACTUAL \$5,744,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, and 3000s

Action 5

Actions/Services	PLANNED Beginning Teacher Support & Assessment (BTSA)	ACTUAL Implemented the Beginning Teacher Support & Assessment (BTSA), now called Teacher Induction. Less funds were needed than originally budgeted.
	BUDGETED \$300,000 Resource Code: LCFF \$200,000/ Title II \$100,000 (0000/4035) Object Code 1000s, 2000s, 3000s	ESTIMATED ACTUAL \$284,600 Resource Code: LCFF \$200,000/ Title II \$100,000 (0000/4035) Object Code 1000s, 2000s, 3000s

Action 6

Actions/Services	PLANNED Peer Assistance Review (PAR) Program	ACTUAL Implemented the Peer Assistance Review (PAR) Program
	BUDGETED \$30,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s	ESTIMATED ACTUAL \$30,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s

Action 7

Actions/Services

PLANNED

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

ACTUAL

Maintained MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system. Less funds were needed than originally budgeted.

Expenditures

BUDGETED

\$30,000

Resource Code: LCFF (0000)

Object Code: 5000s

ESTIMATED ACTUAL

\$22,957

Resource Code: LCFF (0000)

Object Code: 5000s

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	NUSD will continue to implement actions and services and expenditures to support high quality staff. Next year we will continue support through technology and professional development. Utilization of the NUSD Portal will continue to support professional growth and manage district-wide professional development efforts.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Throughout the 2016-2017 school year NUSD worked to recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary.</p> <p>98.4% of teachers are fully credentialed and appropriately assigned</p> <p>6.6% of teachers strongly agree they felt safe and connected to their school 59.2% of teachers agree they felt safe and connected to their school 34.2% of teachers Neither Agree or Disagree they felt safe and connected to their school 0% of teachers disagree or strongly disagree they felt safe and connected to their school</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Overall actual expenditures were spent according to the budgeted expenditures with adjustments based on needs and changes throughout the school year. Action 5: Less funds were needed than originally budgeted for staff time. Action 7: Less funds were needed than originally budgeted for contracted amount.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	During the 2017-2018 school year there will be a targeted focus and intention on diversity recruitment to better align to the diversity of our students and money will be allocated to support that action.

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

Goal 6

To implement ongoing actions and services prior to the implementation of the LCAP in 2014-2015

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

To continue the actions and services prior to the implementation of the LCAP in 2014-2015

ACTUAL

Continued the actions and services prior to the implementation of the LCAP in 2014-2015

Action

1

Actions/Services

PLANNED

Aligned Instructional System across district, number of Advanced Placement courses offered at high schools, Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, 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, credit recovery (APEX on-line learning) for high school students, 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

ACTUAL

Aligned Instructional System across district, number of Advanced Placement courses offered at high schools, Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, 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, credit recovery (APEX on-line learning) for high school students, 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, International Baccalaureate Programme: H Allen High Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program,

Transitional Kindergarten classrooms, 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, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test of all 10th graders, English Learner Advisory Councils, 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, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences, additional groundskeeper to maintain athletic fields, additional Psychologists, 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, Constituent and Customer Services Office, District -wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, 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

Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test of all 10th graders, English Learner Advisory Councils, 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, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences, additional groundskeeper to maintain athletic fields, additional Psychologists, 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, Constituent and Customer Services Office, District -wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, 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, T-Dap vaccinations, two School Resource Officers, WASC accreditation process to middle schools, World Language program and A-G credit to middle schools, communications Office including hiring a Director of Communications, Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks, monthly staff newsletter, new hiring practices to recruit top talent, number of elementary and middle school Assistant Principals across district, Research and Data department to provide data driven decision making, substitute teacher placement system, weekly principals newsletter.

Expenditures

Schools, Special Education services, Special Education Community Advisory Committee, Student Services and Safety department, T-Dap vaccinations, two School Resource Officers, WASC accreditation process to middle schools, World Language program and A-G credit to middle schools, communications Office including hiring a Director of Communications, Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks, monthly staff newsletter, new hiring practices to recruit top talent, number of elementary and middle school Assistant Principals across district, Research and Data department to provide data driven decision making, substitute teacher placement system, weekly principals newsletter.

BUDGETED

Ongoing operating costs: \$68,994,646.00
Resource Code: LCFF/LCFF S&C (0000)
Object Code 1000s, 2000s, 3000s, 4000s, 5000s, 7000s
Note: these totals are inclusive of new and on-going LCAP actions/services expenses budgeted that are referenced to resource code LCFF (0000) throughout table above

ESTIMATED ACTUAL

Estimated Actual: \$73,885,113
Resource Code: LCFF/LCFF S&C (0000)
Object Code 1000s, 2000s, 3000s, 4000s, 5000s, 7000s
Note: these totals are inclusive of new and on-going LCAP actions/services expenses budgeted that are referenced to resource code LCFF (0000) throughout table above

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	NUSD implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	NUSD was effective in continuing the actions and services prior to the implementation of the LCAP in 2014-2015.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The financial difference was due to several factors: the original budgeted amounts did not reflect the governor's May 2016 revise information, additional staff was hired to support classes and programs, an additional 12 hours of professional development, including areas such as restorative practices and English Learner strategies, was available to certificated teachers.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 6 is a description of all other actions happening in NUSD that are not included in Goals 1-5, this goal will be eliminated in future LCAPs but will be included in the plan summary of the 2017-2018 LCAP.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Throughout the school year NUSD stakeholders have been consulted with regarding the 2016-2017 and 2017-2018. In January 2017 a large effort was put into place to engage with stakeholders face-to-face through PTA, ELAC, DELAC, Coffee and Conversation, regional meetings, and even a Special Board meeting. Messaging was sent out to staff, parents, students, and the community that these meetings and online surveys were opportunities for stakeholders to provide feedback for both The Next 5 and the Local Control Accountability Plan. The LCAP and the District's The Next 5 strategic planning was synonymous. In addition to the 39 meetings held at each of our school sites that engaged over 470 stakeholders, six online surveys were sent out to stakeholders to gather information on what is working well, what is not working well, and what needs to be focused on over the next five years in Natomas, and six nights of phone banking to allow for over 2,400 surveys to be completed. Student focus groups were held throughout the district to engage 160 students. 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 2016-2017 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, local bargaining unit members, district staff, and Foster Youth advocates. NUSD discussed district data, both qualitative and quantitative, and met with stakeholders on this data throughout the school year. Ongoing social media engagement with stakeholders:

July 27-28: Leadership Institute
August 3: Board Meeting
August 8: Start of Schools Site Meetings (all sites)
August 12: Board Meeting
August 15: Principal Meeting
August 22: Principal Meeting
August 24: Board Meeting
September 9: District Team Meeting
September 14: Board Meeting
September 12: Principal Meeting
September 20: District English Language Advisory Committee
September 19: Principal Meeting
September 26: Principal Meeting
September 28: Board Meeting
October 10: Principal Meeting
October 17: Principal Meeting
October 19: Board Meeting
October 24: Principal Meeting
October 26: District English Language Advisory Committee
November 16: Board Meeting

November 15: District English Language Advisory Committee
November 17: District Team Meeting
November 28: Principal Meeting
December 5: Principal Meeting
December 14: Board Meeting
December 15: District English Language Advisory Committee
December 20: Principal Meeting
January 9: LCAP PTA Meeting (Bannon Creek, Natomas Middle)
January 10: LCAP IB Parent Meeting (Inderkum High)
January 11: LCAP PTA Meeting (Witter Ranch)
January 11: Board Meeting
January 12: LCAP PTA (Natomas Park)
January 13: LCAP Secretaries Meeting
January 17: Principal Meeting
January 18: LCAP Superintendents Parent Advisory Committee
January 18: LCAP California School Employee Association (CSEA) Meeting
January 18: LCAP Regional Meeting (Inderkum)
January 19: LCAP Teacher Induction
January 19: LCAP Student Focus Group (Discovery)
January 20: LCAP Coffee and Conversation (Jefferson)
January 23: Principal Meeting
January 23: LCAP Student Focus Group (H. Allen Hight, Heron)
January 24: LCAP Student Focus Group (Two Rivers)
January 24: District English Language Advisory Committee
January 25: LCAP Student Focus Group (Jefferson)
January 25: LCAP Special Board Meeting (Natomas High)
January 26: LCAP Student Focus Group (Natomas High, American Lakes)
January 26: ELAC (American Lakes)
January 30: Principal Meeting
February 2: LCAP Student Engagement (Natomas Middle)
February 3: LCAP Coffee and Conversation (Heron)
February 3: ELAC (Heron)
February 6: Principal Meeting
February 6: ELAC (H. Allen Hight)
February 6: LCAP PTA (H. Allen Hight)
February 7: LCAP Natomas Teachers Association (NTA) Meeting
February 7: LCAP Regional Meeting (Witter Ranch)
February 8: LCAP PTA (Inderkum High)
February 8: LCAP PTA (Leroy Greene Academy)
February 9: Board Meeting
February 14: LCAP PTA (Two Rivers)
February 14: LCAP Phone Bank
February 15: LCAP Phone Bank
February 16: LCAP Phone Bank
February 16: Open House (Inderkum High, Natomas Gateways, Natomas High)

February 21: LCAP Phone Bank
 February 22: LCAP Mid Year Update Board Meeting
 February 22: LCAP Phone Bank
 February 23: LCAP Phone Bank
 February 27: Principal Meeting
 February 28: LCAP Foster Youth Student Focus Group (Inderkum High, Natomas High, Discovery High)
 February 28: District English Language Advisory Committee
 March 6: Principal Meeting
 March 8: Board Meeting
 March 13: Principal Meeting
 March 14: CAC Meeting
 March 22: Board Meeting
 March 31: District English Language Advisory Committee
 April 5: Board Meeting
 April 18: Principal Meeting
 April 18: CAC Meeting
 April 24: Principal Meeting
 April 26: Board Meeting
 May 1: Principal Meeting
 May 8: Principal Meeting
 May 10: Board Meeting
 May 15: Principal Meeting
 May 15: LCAP Parent Advisory Meeting
 May 15: LCAP DELAC Meeting
 June 2: Superintendent or designee responded in writing to comments and questions from DELAC and Parent Advisory meetings which are posted to the NUSD LCAP webpage with responses
 June 2: DRAFT LCAP posted to Natomas Unified School District webpage
 June 7: LCAP and Budget Public Hearing
 June 12: LCAP California School Employee Association (CSEA) Meeting
 June 21: LCAP and Budget Board Approval
 September 13: LCAP Approved by SCOE

On February 22, 2017, 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 2016-2017 LCAP. Annual Update:

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 was 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 posted on the district website on February 25th.

The LCAP surveys were 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 throughout the following weeks to encourage participation. After reviewing initial feedback from the comprehensive LCAP survey, five additional “deeper dive” surveys were created and distributed to gather more feedback on technology, operations, curriculum, bullying, and professional development.

Student focus groups were held at all secondary schools and several elementary sites. 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 400 phone calls to members of those households. In addition to the phone bank NUSD staff met with parents attending Coffee and Conversations to engage the parents in the LCAP survey.

2,488 people completed at least one of the six survey including:

- 736 parents
- 132 have children who are English Learners, and/or have children who are students of poverty, and/or have children who are Foster Youth
- 75 community members
- 431 teachers
- 251 students
- 131 classified staff
- 31 volunteers

Following is a summary of the ethnicity of survey participants:

	Ethnicity Survey Respondents	District
African American	9%	21%
American Indian or Alaska	2%	1%
Asian	6%	13%
Filipino	5%	4%
Hispanic or Latino	22%	35%
Native Hawaiian or Pacific	1%	2%
White	35%	15%
Two or more Races	10%	8%
Decline to state	10%	1%

Survey participants were asked questions that pertain to five key areas: vision, goals, and core beliefs; culture, climate, engagement, and communication; operations; instruction, assessment, and student learning; and curriculum and pathways. Stakeholders were given the opportunity to provide free input throughout the survey for any information that NUSD may not be aware of. In total Natomas Unified received over 200,000 feedback points as part of this engagement process.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input from our stakeholders 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

For example the District Goal 1 was revised based on feedback to add civics.

Through our surveys, focus groups, meetings with staff, and meetings with Bargaining Units leaders we learned that many of our current programs for students

and schools need to continue and due to budget reductions some had to stop or be adjusted. The intentionality of the cuts was to do the best to keep the reductions as far away from the classrooms as possible.

Some of the things we learned from our stakeholders focused on safety and bullying, the need for increased technology, preferred delivery of professional development for staff, the need and use of assessments, and the cleanliness of NUSD sites. With the provided feedback 28 strategic directions were developed to help lead important work over the next five years. These strategic directions align to NUSD goals and will allow for more intentional LCAP metrics and actions. In addition to the creation of the strategic directions, based on stakeholder feedback NUSD staff and the Board of Trustees decided to change Goal 1 to include civics. The 28 strategic directions are provided below according to goal:

Goal 1: Increase student success in ELA, math, science, literacy, and civics.

- 1.1 Continue implementing California content standards with improved rigor and aligned resources
- 1.2 Examine possibilities to further expand art, world languages and civics in schools
- 1.3 Support principals' and teachers' growth and development in implementing California content standards
- 1.4 Adjust WIN time to better meet the student intervention and acceleration needs at elementary schools
- 1.5 Develop expectations and accountability to better meet the student intervention needs at the secondary schools
- 1.6 Continue to utilize multiple mediums to provide academic supports, collaboration time and professional development for teachers
- 1.7 Refine our system of assessments to include local, state, and national grade level and subject area benchmarks to inform teaching and learning
- 1.8 Focus on literacy development across grade levels and subject areas

Goal 2: Prepare students to be college and career ready

- 2.1 Beginning in elementary school, continue to develop college and career access and readiness for all students
- 2.2 Beginning in elementary school all staff continue to promote a culture for students, staff and parents/guardians about what college and career access and readiness means
- 2.3 Focus on developing and promoting opportunities for students to participate in civic engagement, and demonstrate the skills that are necessary to be productive, responsible citizens
- 2.4 Continue to promote and refine the pathways and programs at secondary schools and support elementary and K-8 schools to develop college and career focused programs
- 2.5 Continue providing 21st century classroom technology and support the infrastructure for expansion to prepare students for college and career success

Goal 3: Engage parents and families to support student success in schools

- 3.1 NUSD schools will expand and improve promotion of what is unique and successful about their school
- 3.2 Continue using multiple mediums to communicate to parents and families regarding Natomas Unified's progress with connections to the district's vision, goals and core beliefs as often as possible
- 3.3 Improve and expand opportunities to engage and involve parents/guardians in their children's education to increase college and career readiness

Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools

- 4.1 Refine the continuum of services and actions that will to increase the consistency of schoolwide student behavior expectations and outcomes
- 4.2 Support schools as each continues to develop inclusive, engaging, safe and supportive school culture and climate
- 4.3 Promote and refine the award-winning social emotional support program for our students
- 4.4 Improve maintenance and cleaning of facilities through standard operating procedures and efficiencies
- 4.5 Increase the timely repair of district facilities, equipment, and internet access to support the learning environment

Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

- 5.1 Expand support and training to all staff to increase performance outcomes in each area of service
- 5.2 Expand site ownership and empowerment to make innovative, responsible and ethical decisions for student success

- 5.3 All staff will be take responsibility for improving communication and collaboration amongst staff upwards, downwards and across the district to better meet the district's vision, goals and core beliefs
- 5.4 Expand opportunities to staff that invite and encourage them to grow and continuously improve
- 5.5 Expand opportunities to recognize staff for their contributions, successes and commitment to Natomas Unified's students
- 5.6 Expand recruiting and 'onboarding' processes for a diverse and exemplary staff to provide ongoing support and encourage retention in NUSD
- 5.7 All staff take responsibility for recruiting diverse talent and onboarding new hires for their success in NUSD

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 1

Increase student success in ELA, math, science, literacy, and civics.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

- Continue to implement State Standards by providing appropriate textbooks and technology for student and staff
- Improve implementation of ELD standards
- Increase ELA and math proficiency
 - Increase African American proficiency in Math and ELA
 - Increase English Learner proficiency in Math and ELA
- Increase AP/IB pass rates
- Improve outcomes for English Learner students, such as English proficiency rates and/or redesignation rates
- Improve school level academic interventions and acceleration for our students
 - Improve school level academic interventions and acceleration for African American students
 - Improve school level academic interventions and acceleration for English Learner students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math	ELA 44% (2015-2016) ELA 41% (anticipated 2016-2017) Math 35% (2015-2016) Math 32% (anticipated 2016-2017)	ELA 46% Math 36%	ELA 47% Math 37%	ELA 48% Math 38%
Increase students passing AP/IB exams	33% (2015-2016)	33.1% to 34%	33.2% to 35%	33.3% to 36%
Increase outcomes for English Learner students as measured by the redesignation rates	18.3% (2015-2016)	11.9% to 12%	12% to 13%	12.1% to 14%
Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator	71.6% 2014-2015 data as reported on the Spring 2017 DashBoard as English Learner Progress	71.7%	72%	72.1%
100% of students will have standards	100% (2016-2017)	100%	100%	100%

aligned curriculum as aligned with the Williams process				
Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS	100% (2016-2017)	100%	100%	100%
100% of teachers will receive professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction	100% (2016-2017)	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _High Schools_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue to provide resources to schools to support increased pass rates on AP/IB exams

Continue to provide resources to schools to support increased pass rates on AP/IB exams

Continue to provide resources to schools to support increased pass rates on AP/IB exams

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$25,000

Amount \$25,000

Amount \$25,000

Source LCFF

Source LCFF

Source LCFF

Budget Reference (0000) Object Code: 5000s

Budget Reference (0000) Object Code: 5000s

Budget Reference (0000) Object Code: 5000s

Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _High Schools_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide AP/IB exam fees

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide AP/IB exam fees

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide AP/IB exam fees

BUDGETED EXPENDITURES

2017-18

Amount \$175,000

Source College Readiness Block Grant

Budget Reference (7338) Object Code: 5000s

2018-19

Amount \$175,000

Source LCFF

Budget Reference (0420) Object Code: 5000s

2019-20

Amount \$175,000

Source LCFF

Budget Reference (0420) Object Code: 5000s

Action 3

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _Middle Schools_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014

BUDGETED EXPENDITURES

2017-18

Amount

Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Source

Budget
Reference

2018-19

Amount

Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Source

Budget
Reference

2019-20

Amount

Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Source

Budget
Reference

Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☒ Specific Schools: _High Schools_____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$11,400

Source

LCFF

2018-19

Amount

\$11,400

Source

LCFF

2019-20

Amount

\$11,400

Source

LCFF

Budget
Reference

(0740)
Object Code: 1000s and 3000s

Budget
Reference

(0740)
Object Code: 1000s and 3000s

Budget
Reference

(0740)
Object Code: 1000s and 3000s

Action 5

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks

BUDGETED EXPENDITURES

2017-18

Amount \$190,000

Source ED EFF

Budget
Reference (6264)
Object Codes 1000s, 3000s, 5000s

2018-19

Amount \$190,000

Source LCFF/ Title I

Budget
Reference (000/3010)
Object Codes 1000s, 3000s, 5000s

2019-20

Amount \$190,000

Source LCFF/ Title I

Budget
Reference (000/3010)
Object Codes 1000s, 3000s, 5000s

Action 6

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.

2018-19

☐ New ☐ Modified ☒ Unchanged

Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.

2019-20

☐ New ☐ Modified ☒ Unchanged

Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.

BUDGETED EXPENDITURES

2017-18

Amount \$750,000

Source LCFF

Budget Reference (0000) Object Code: 4000

2018-19

Amount \$750,000

Source LCFF

Budget Reference (0000) Object Code: 4000

2019-20

Amount \$750,000

Source LCFF

Budget Reference (0000) Object Code: 4000

Action 7

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.

BUDGETED EXPENDITURES

2017-18

Amount

\$985,000

Source

Title III \$55,500/Title I \$62,500/
LCFF S&C \$827,000

Budget
Reference

(4203/3010/0740/0710)
Object Codes: 1000s and 3000s

2018-19

Amount

\$985,000

Source

Title III \$55,500/Title I \$62,500/ LCFF
S&C \$827,000

Budget
Reference

(4203/3010/0740/0710)
Object Codes: 1000s and 3000s

2019-20

Amount

\$985,000

Source

Title III \$55,500/Title I \$62,500/ LCFF
S&C \$827,000

Budget
Reference

(4203/3010/0740/0710)
Object Codes: 1000s and 3000s

Action 8

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners

BUDGETED EXPENDITURES

2017-18

Amount

\$19,200

Source

Title I

Budget
Reference

(3010)
Object Codes: 1000s and 3000s

2018-19

Amount

\$19,200

Source

Title I

Budget
Reference

(3010)
Object Codes: 1000s and 3000s

2019-20

Amount

\$19,200

Source

Title I

Budget
Reference

(3010)
Object Codes: 1000s and 3000s

Action 9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to fund and support professional development provided for English Learners teachers.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to fund and support professional development provided for English Learners teachers.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to fund and support professional development provided for English Learners teachers.

BUDGETED EXPENDITURES

2017-18

Amount

\$70,200

Source

LCFF

Budget
Reference

(0740)
Object Codes: 1000s, 3000s and
5000s

2018-19

Amount

\$70,200

Source

LCFF

Budget
Reference

(0740)
Object Codes: 1000s, 3000s and
5000s

2019-20

Amount

\$70,200

Source

LCFF

Budget
Reference

(0740)
Object Codes: 1000s, 3000s and
5000s

Action 10

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)

☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

2018-19

☐ New ☐ Modified ☒ Unchanged

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

2019-20

☐ New ☐ Modified ☒ Unchanged

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

BUDGETED EXPENDITURES

2017-18

Amount \$400,000

Source Lottery

Budget Reference (6300)
Object Code: 4000s

2018-19

Amount \$400,000

Source Lottery

Budget Reference (6300)
Object Code: 4000s

2019-20

Amount \$400,000

Source Lottery

Budget Reference (6300)
Object Code: 4000s

Action **11**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☒ New ☐ Modified ☐ Unchanged

Engage in Social Science textbook pilot and consider adoption

Engage in Social Science textbook adoption process that will lead to implementation of Social Science textbooks. Engage in Science textbook pilot and consider adoption.

Engage in Science textbook adoption and full implementation in 2020-21

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount No cost

Amount \$1,500,000

Amount \$1,500,000

Source

Source

Source

Budget
Reference

Budget
Reference (0000) Object Codes: 4100

Budget
Reference (0000) Object Codes: 4100

Action **12**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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)

2018-19

☐ New ☐ Modified ☒ Unchanged

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)

2019-20

☐ New ☐ Modified ☒ Unchanged

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)

BUDGETED EXPENDITURES

2017-18

Amount \$1,000,000

Source LCFF S&C

Budget Reference (0710/0711)
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2018-19

Amount \$1,000,000

Source LCFF S&C

Budget Reference (0710/0711)
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2019-20

Amount \$1,000,000

Source LCFF S&C

Budget Reference (0710/0711)
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action **13**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]_English Learners and African American students____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.

BUDGETED EXPENDITURES

2017-18

Amount \$221,700

Source LCFF

Budget Reference (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2018-19

Amount \$221,700

Source LCFF

Budget Reference (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2019-20

Amount \$221,700

Source LCFF

Budget Reference (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action **14**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] African American and Hispanic students____

Location(s)

☐ All schools ☒ Specific Schools: Elementary Sites _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$224,000

Amount

Amount

Source Title I \$75,000/LCFF \$149,000

Source

Source

Budget Reference (0310/0740) Object Codes: 5000s

Budget Reference

Budget Reference

☐ New ☐ Modified ☒ Unchanged

Goal 2

Prepare students to be college and career ready.

[State and/or Local Priorities Addressed by this](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

[goal:](#)

COE ☐ 9 ☐ 10

LOCAL _____

[Identified Need](#)

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

- Increase college access and college awareness
 - Increase the UC/CSU a-g for Hispanic students
 - Increase the UC/CSU a-g for African American students
- Maintain and improve the middle/high school one year dropout rate and the high school graduation cohort rate
- Continue to provide students with access to Advanced Placement (AP) and International Baccalaureate (IB) classes
- Provide and monitor enrollment for college/career pathways and career sequences/classes
- Continue to provide students the opportunity to earn the CA State Seal of Biliteracy
- Increase percentage of students who are college ready

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway	70% (2016-2017)	71%	72%	73%
Increase 12th graders who graduate w/ UC/CSU a-g completed	58.8% (2015-2016)	60%	62%	63%
Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are enrolled in a community college course	60.2% (2016-2017)	62.2%	64.2%	66.2%
Maintain student access to the ACT with a target of 85% or	88% (2016-2017)	85%	85%	85%

more Juniors participating				
Increase the percent of students who complete 11 th and 12 th grade in NUSD who are "college ready" as defined by the California State University system in both English and math	46% College Ready English 28% College Ready Math	Increase 3% in English Increase 2% in Math	Increase 3% in English Increase 2% in Math	Increase 3% in English Increase 2% in Math
Increase the percent of seniors students earning the California State Seal of Biliteracy	15.49% (2016-2017)	16%	16.5%	17%
Maintain the high school graduation rate above 90%	94.8% (2015-2016)	Above 90%	Above 90%	Above 90%
Maintain a high school dropout rate of under 2.0% a year	0.9% (2015-2016)	Under 2.0% a year	Under 2.0% a year	Under 2.0% a year
Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade)	4 (2015-2016)	Less than 6 per grade level	Less than 6 per grade level	Less than 6 per grade level

Action 1

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools spans: _____ ☒ Specific Schools: _NHS Discovery, Inderkum, NMS & NGMS ☐ Specific Grade _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.

BUDGETED EXPENDITURES

2017-18

Amount \$451,076

Source LCFF

Budget Reference (0000) Object Code 1000s, 2000s and 3000s

2018-19

Amount \$451,076

Source LCFF

Budget Reference (0000) Object Code 1000s, 2000s and 3000s

2019-20

Amount \$451,076

Source LCFF

Budget Reference (0000) Object Code 1000s, 2000s and 3000s

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: _ Middle and High Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to provide a summer school program in 2017 and 2018 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. (Summer school for secondary sites – not all middle schools provide summer school)

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide a summer school program in 2018 and 2019 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. (Summer school for secondary sites – not all middle schools provide summer school)

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide a summer school program in 2019 and 2020 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. (Summer school for secondary sites – not all middle schools provide summer school)

BUDGETED EXPENDITURES

2017-18

Amount

\$445,241

Source

LCFF S&C \$319,600/Title I
\$39,846/Title III \$75,000

Budget
Reference

(0000/3010/4203) 1000s and 3000s

2018-19

Amount

\$445,241

Source

LCFF S&C \$319,600/Title I
\$39,846/Title III \$75,000

Budget
Reference

(0000/3010/4203) 1000s and 3000s

2019-20

Amount

\$445,241

Source

LCFF S&C \$319,600/Title I
\$39,846/Title III \$75,000

Budget
Reference

(0000/3010/4203) 1000s and 3000s

Action **3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] African American and Hispanic Students

Location(s)

☐ All schools

☒ Specific Schools: Natomas High School

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue to implement an AP Capstone program

Continue to implement an AP Capstone program

Continue to implement an AP Capstone program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$200,000

Amount \$200,000

Amount \$200,000

Source LCFF

Source LCFF

Source LCFF

Budget Reference (0415) Object Code 1000s, 3000s, 4000s, 5000s

Budget Reference (0415) Object Code 1000s, 3000s, 4000s, 5000s

Budget Reference (0415) Object Code 1000s, 3000s, 4000s, 5000s

Action **4**

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

Students to be Served

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific School: High Schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$86,000

Source LCFF S&C \$33,000/Title I \$53,000

Budget Reference (3010/0710) Object Code 5000s

Amount \$86,000

Source LCFF S&C \$33,000/Title I \$53,000

Budget Reference (3010/0710) Object Code 5000s

Amount \$86,000

Source LCFF S&C \$33,000/Title I \$53,000

Budget Reference (3010/0710) Object Code 5000s

Action **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services☐ LEA-wide☐ Schoolwide**OR**☒ Limited to Unduplicated Student Group(s)Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$147,000

Source

LCFF S&C/Title I

**Budget
Reference**

(0740 \$50,000/5630 \$58,000/3010 \$39,000) Object Codes: 1000s and 3000s

2018-19**Amount**

\$147,000

Source

LCFF S&C/Title I

**Budget
Reference**

(0740 \$50,000/5630 \$58,000/3010 \$39,000) Object Codes: 1000s and 3000s

2019-20**Amount**

\$147,000

Source

LCFF S&C/Title I

**Budget
Reference**

(0740 \$50,000/5630 \$58,000/3010 \$39,000) Object Codes: 1000s and 3000s

Action 6**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☐ All schools☒ Specific Schools: Inderkum High, Natomas Middle, and H. Allen High☐ Specific Grade spans: _____**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue to implement a PK-12 IB Programme

Continue to implement a PK-12 IB Programme

Continue to implement a PK-12 IB Programme

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$630,000

Amount \$630,000

Amount \$630,000

Source LCFF

Source LCFF

Source LCFF

Budget Reference (0058/0068/0088) Object Codes:
1000s, 2000s, 3000s, 4000s, 5000s

Budget Reference (0058/0068/0088) Object Codes:
1000s, 2000s, 3000s, 4000s, 5000s

Budget Reference (0058/0068/0088) Object Codes:
1000s, 2000s, 3000s, 4000s, 5000s

Action 7

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _Elementary_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

Implement universal GATE testing for 1st grade and continue to offer GATE program access for referred students at all elementary schools during the school day

☐ New ☒ Modified ☐ Unchanged

Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

☐ New ☒ Modified ☐ Unchanged

Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$45,000

Source LCFF

Budget Reference (0036) Object Codes: 1000s, 2000s, 3000s, 5000s

Amount \$45,000

Source LCFF

Budget Reference (0036) Object Codes: 1000s, 2000s, 3000s, 5000s

Amount \$45,000

Source LCFF

Budget Reference (0036) Object Codes: 1000s, 2000s, 3000s, 5000s

Action 8

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

[Students to be Served](#)

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners

☐ Foster Youth

☐ Low Income

[Scope of Services](#)

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Seal of Biliteracy medals and recognition awards

2018-19

☐ New ☐ Modified ☒ Unchanged

Seal of Biliteracy medals and recognition awards

2019-20

☐ New ☐ Modified ☒ Unchanged

Seal of Biliteracy medals and recognition awards

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Title III

Budget Reference (4203)
Object Code: 4000s

2018-19

Amount \$4,000

Source Title III

Budget Reference (4203)
Object Code: 4000s

2019-20

Amount \$4,000

Source Title III

Budget Reference (4203)
Object Code: 4000s

Action 9

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: __ 11th _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount \$50,000
Source LCFF S&C
Budget Reference (0000) Object Code: 4000s

2018-19

Amount \$50,000
Source LCFF S&C
Budget Reference (0000) Object Code: 4000s

2019-20

Amount \$50,000
Source LCFF S&C
Budget Reference (0000) Object Code: 4000s

Action 10

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: __ 10th _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0000) Object Code: 5000

2018-19

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0000) Object Code: 5000

2019-20

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0000) Object Code: 5000

Action 11

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

Students to be Served

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☒ Low Income

Scope of Services

☒ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain access for students at all grade levels participating in Natomas Unified College and/or

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain access for students at all grade levels participating in Natomas Unified College and/or

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain access for students at all grade levels participating in Natomas Unified College and/or

Career Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

Career Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

Career Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

BUDGETED EXPENDITURES

2017-18

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0740) Object Code: 5000s

2018-19

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0740) Object Code: 5000s

2019-20

Amount

\$15,000

Source

LCFF S&C

Budget
Reference

(0740) Object Code: 5000s

Action **12**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _DHS, IHS, NHS_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

BUDGETED EXPENDITURES

2017-18

Amount

\$848,538

Source

LCFF \$57,000/Perkins
\$76,637/CTEIG \$714,901

Budget
Reference

(0000/3550/6387)
Object Codes: 1000s, 2000s, 3000s,
4000s, 5000s

2018-19

Amount

\$848,538

Source

LCFF \$57,000/Perkins
\$76,637/CTEIG \$714,901

Budget
Reference

(0000/3550/6387)
Object Codes: 1000s, 2000s, 3000s,
4000s, 5000s

2019-20

Amount

\$848,538

Source

LCFF \$57,000/Perkins
\$76,637/CTEIG \$714,901

Budget
Reference

(0000/3550/6387)
Object Codes: 1000s, 2000s, 3000s,
4000s, 5000s

Action **13**

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

Students to be Served

☐ All

☐ Students with Disabilities

☒ [Specific Student Group(s)]_ Adult Education Students_____

Location(s)

☐ All schools

☒ Specific Schools:_ Adult Education Program_____

☐ Specific Grade spans:_____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools:_____

☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New

☐ Modified

☒ Unchanged

Continue Adult Education Program with the initial development, implementation, and delivery of the three year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

2018-19

☐ New

☐ Modified

☒ Unchanged

Continue Adult Education Program with the initial development, implementation, and delivery of the three year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

2019-20

☐ New

☐ Modified

☒ Unchanged

Continue Adult Education Program with the initial development, implementation, and delivery of the three year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

BUDGETED EXPENDITURES

2017-18

Amount \$271,429

Source Fund 11

Budget Reference (6393) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2018-19

Amount \$271,429

Source Fund 11

Budget Reference (6393) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

2019-20

Amount \$271,429

Source Fund 11

Budget Reference (6393) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action **14**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☒ Specific Schools: _High Schools_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

Planning for possible future Construction and Trades, and Public Safety Pathways (no current plans to carry forward this action into future years)

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES**2017-18**

Amount \$25,000

2018-19

Amount

2019-20

Amount

Source	LCFF	Source		Source	
Budget Reference	(0740) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Budget Reference		Budget Reference	

Action 15

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: _ALE, BCE, JE_____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source LCFF

Budget Reference (0000) Object Codes: 1000s, 2000s,

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

3000s, 4000s, 5000s

Action 16

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☒ Specific Schools: High schools ☒ Specific Grade spans: 12

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Provide ELM Assessment fees for high school seniors not yet demonstrating college readiness and applying to California State Universities to ensure that low-income students have access to this important assessment

Provide ELM Assessment fees for high school seniors not yet demonstrating college readiness and applying to California State Universities to ensure that low-income students have access to this important assessment

Provide ELM Assessment fees for high school seniors not yet demonstrating college readiness and applying to California State Universities to ensure that low-income students have access to this important assessment

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$15,000

Source College Readiness Block Grant

Budget Reference (7338) Object Codes: 5000s

Amount \$15,000

Source LCFF

Budget Reference (0000) Object Codes: 5000s

Amount \$15,000

Source LCFF

Budget Reference (0000) Object Codes: 5000s

☐ New ☐ Modified ☒ Unchanged

Goal 3

Engage parents and families to support student success in school

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

[Identified Need](#)

- Implement a parent survey – with specific focus on parent feedback and whether they feel their input is welcome
- Increase the number of parents who engage and support the educational success of their children through programs such as Parent University and school based parent engagement programs
- Continue Constituent Customer Service, social media, and communications to engage parents, families, and the community

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the parent survey completion percent (local)	Out of 10,755 students, 597 surveys were completed or 5.5% for the first year.	25%	30%	35%
Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree	90%* *the sampling size was too small to be statistically significant	Re-establish a baseline in 17-18 because the participation was too low in 16-17	Increase 1% above 17-18 baseline	Increase 1%
Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with	30%	35%	35%	35%

particular focus on parents of unduplicated students and parents of special needs students				
Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage, and Twitter followers and surveys of parents/guardians that will track engagement of unduplicated students	NUSD app: 3,365 Facebook: 1,190,743 Parent IC Portal: 5,973 Twitter: 2,539 Natomasunified.org website: 892,176	Increase by .1 to 1%	Increase by .1 to 1%	Increase by .1 to 1%
Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Programs and Freedom School Programs	50%	55%	60%	60%

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Distribute parent survey in English, Spanish and Punjabi

Distribute parent survey in English, Spanish and Punjabi

Distribute parent survey in English, Spanish and Punjabi

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$2,000

Amount \$2,000

Amount \$2,000

Source LCFF

Source LCFF

Source LCFF

Budget Reference (0000) Object Codes: 4000s

Budget Reference (0000) Object Codes: 4000s

Budget Reference (0000) Object Codes: 4000s

Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☒ Specific Schools: _Middle School and High Schools_ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services☐ LEA-wide☐ Schoolwide**OR**☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

2018-19☐ New ☐ Modified ☒ Unchanged

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

2019-20☐ New ☐ Modified ☒ Unchanged

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

BUDGETED EXPENDITURES**2017-18****Amount** \$98,620**Source** Title I**Budget Reference** (3010) Object Codes: 2000s and 3000s**2018-19****Amount** \$98,620**Source** Title I**Budget Reference** (3010) Object Codes: 2000s and 3000s**2019-20****Amount** \$98,620**Source** Title I**Budget Reference** (3010) Object Codes: 2000s and 3000sAction **3**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____**OR**

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

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide☐ Schoolwide**OR**☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

BUDGETED EXPENDITURES

2017-18

Amount \$16,500

Source LCFF

Budget Reference (0000) Object Code: 5000s

2018-19

Amount \$16,500

Source LCFF

Budget Reference (0000) Object Code: 5000s

2019-20

Amount \$16,500

Source LCFF

Budget Reference (0000) Object Code: 5000s

Action 4

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

Continue student information system with an emphasis on the Parent Portal

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue student information system with an emphasis on the Parent Portal

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue student information system with an emphasis on the Parent Portal

BUDGETED EXPENDITURES**2017-18**

Amount \$120,000

Source LCFF

Budget Reference (0000) Object Code: 5000s

2018-19

Amount \$120,000

Source LCFF

Budget Reference (0000) Object Code: 5000s

2019-20

Amount \$120,000

Source LCFF

Budget Reference (0000) Object Code: 5000s

Action 5

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
2018-19
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000

Source

Title III

Budget
Reference

(4203) Object Codes: 1000s,
2000s, 3000s, 4000s, 5000s

2018-19

Amount

\$10,000

Source

Title III

Budget
Reference

(4203) Object Codes: 1000s,
2000s, 3000s, 4000s, 5000s

2019-20

Amount

\$10,000

Source

Title III

Budget
Reference

(4203) Object Codes: 1000s,
2000s, 3000s, 4000s, 5000s

Action 6

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New

☒ Modified

☐ Unchanged

2018-19

☐ New

☐ Modified

☒ Unchanged

2019-20

☐ New

☐ Modified

☒ Unchanged

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

BUDGETED EXPENDITURES

2017-18

Amount \$276,000
Source LCFF
Budget Reference (0000) Object Codes: 2000s, 3000s

2018-19

Amount \$276,000
Source LCFF
Budget Reference (0000) Object Codes: 2000s, 3000s

2019-20

Amount \$276,000
Source LCFF
Budget Reference (0000) Object Codes: 2000s, 3000s

Action **7**

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

Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Redesignated fluent English proficient _____
Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged
Hold district level redesignation recognition

2018-19

☐ New ☐ Modified ☒ Unchanged
Hold district level redesignation recognition

2019-20

☐ New ☐ Modified ☒ Unchanged
Hold district level redesignation recognition

events for students and families

events for students and families

events for students and families

BUDGETED EXPENDITURES

2017-18

Amount

\$2,500

Source

Title III

Budget
Reference

(4203) Object Codes: 4000s

2018-19

Amount

\$2,500

Source

Title III

Budget
Reference

(4203) Object Codes: 4000s

2019-20

Amount

\$2,500

Source

Title III

Budget
Reference

(4203) Object Codes: 4000s

Action **8**

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

Students to be Served

☐ All

☒ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue on-going CAC parent meetings

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue on-going CAC parent meetings

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue on-going CAC parent meetings

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	No additional cost	Amount	No additional cost	Amount	No additional cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

☐ New
 ☐ Modified
 ☒ Unchanged

Goal 4

Create safe and welcoming learning environments where students attend and are connected to their schools

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL _____

Identified Need

- Maintain district attendance rate and decrease chronic absentee rate
- Maintain expulsion rate
- Decrease NUSD suspension rate
- Increase social emotional supports for student at the school level, with an emphasis on African American and Hispanic students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain student attendance above the 95% average.	95.7% (2016-2017)	Above 95%	Above 95%	Above 95%
Increase the % of students feeling safe and connected to their	(2016-2017) <u>Elementary:</u> 94.5% feel safe 93% feel part of their school	Assessment not given	Maintain 90% or above at elementary in both areas	Assessment not given

school site	<p><u>Secondary:</u> How safe do you feel at school...</p> <p>Very safe: 15.61% Safe: 38.82% Neither safe or unsafe: 30.59% Unsafe: 5.88% Very Unsafe: 4.07%</p> <p>I feel connected to my school...</p> <p>Strongly Agree: 11.03% Agree: 35.31% Neither Disagree nor Agree: 30.56% Disagree: 10.83% Strongly Disagree: 7.77%</p>		Increase the very safe and safe by 3% and the strongly agree and agree by 3%	
Decrease chronic absenteeism rate between 0.1 to 0.3%	12.4% (2016-2017)	Decrease between 0.1 to 0.3%	Decrease between 0.1 to 0.3%	Decrease between 0.1 to 0.3%
Decrease pupil suspension rates between 0.1 to 0.5%	5.7% (2014-2015)	Decrease between 0.1 to 0.5%	Decrease between 0.1 to 0.5%	Decrease between 0.1 to 0.5%
Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%.	0.1%	Maintain at or under 0.1%	Maintain at or under 0.1%	Maintain at or under 0.1%
Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT)	Good (2016-2017)	All schools meeting or exceeding Good ranking	All schools meeting or exceeding Good ranking	All schools meeting or exceeding Good ranking
Maintain or increase the percent of students involved in music and athletics including a subgroup analysis	Grades 4-12 16% Music 34% Athletics (2016-2017)	Maintain or increase the percent	Maintain or increase the percent	Maintain or increase the percent

Monitor the
Constituent and
Customer Service
contacts annually

Monitor
(2016-2017)

Continue to monitor

Continue to monitor

Continue to monitor

Action 1

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$43,900	Amount	\$43,900	Amount	\$43,900
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	(0000) Object Codes: 1000s and 3000s	Budget Reference	(0000) Object Codes: 1000s and 3000s	Budget Reference	(0000) Object Codes: 1000s and 3000s

Action 2

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

[Students to be Served](#) ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#) ☐ All schools ☐ Specific Schools: NMS, NGMS, IHS, NHS, Heron and DHS ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#) ☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#) ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue implementation of the Promise Program/Community Day options for secondary students

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue implementation of the Promise Program/Community Day options for secondary students

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue implementation of the Promise Program/Community Day options for secondary students

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source LCFF

2018-19

Amount \$10,000

Source LCFF

2019-20

Amount \$10,000

Source LCFF

Budget
Reference

(0000) 2000s and 3000s

Budget
Reference

(0000) 2000s and 3000s

Budget
Reference

(0000) 2000s and 3000s

Action 3

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _ TK-1 at-risk students at elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue implementation of a TK-1 program for students with Social Emotional needs

Continue implementation of a TK-1 program for students with Social Emotional needs

Continue implementation of a TK-1 program for students with Social Emotional needs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$176,400

Amount \$176,400

Amount \$176,400

Source SPED

Source SPED

Source SPED

Budget
Reference (6500) 1000s, 2000s, and 3000s

Budget
Reference (6500) 1000s, 2000s, and 3000s

Budget
Reference (6500) 1000s, 2000s, and 3000s

Action 4

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _ NMS, NGMS _ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

BUDGETED EXPENDITURES

2017-18

Amount

\$30,000

Source

LCFF \$10,000/Title I \$20,000

Budget
Reference

(0000/3010) 1000s, 3000s

2018-19

Amount

\$30,000

Source

LCFF \$10,000/Title I \$20,000

Budget
Reference

(0000/3010) 1000s, 3000s

2019-20

Amount

\$30,000

Source

LCFF \$10,000/Title I \$20,000

Budget
Reference

(0000/3010) 1000s, 3000s

Action 5

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

2018-19

☐ New ☐ Modified ☒ Unchanged

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

2019-20

☐ New ☐ Modified ☒ Unchanged

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source

Budget
Reference

2018-19

Amount No additional cost

Source

Budget
Reference

2019-20

Amount No additional cost

Source

Budget
Reference

Action **6**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _ Secondary Schools ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue to maintain a music budget for:
instrument replacement, instrument repair,
purchase of new music, maintain FTE allocated to
music and band at the secondary schools

Continue to maintain a music budget for:
instrument replacement, instrument repair,
purchase of new music, maintain FTE allocated to
music and band at the secondary schools

Continue to maintain a music budget for:
instrument replacement, instrument repair,
purchase of new music, maintain FTE allocated to
music and band at the secondary schools

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$100,000

Amount \$100,000

Amount \$100,000

Source LCFF

Source LCFF

Source LCFF

Budget
Reference (0000) 4000s and 5000s

Budget
Reference (0000) 4000s and 5000s

Budget
Reference (0000) 4000s and 5000s

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: Elementary and Middle Schools ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

BUDGETED EXPENDITURES

2017-18

Amount \$308,000

Source LCFF

Budget Reference (0000) 1000s, 2000s, 3000s, 4000s, and 5000s

2018-19

Amount \$308,000

Source LCFF

Budget Reference (0000) 1000s, 2000s, 3000s, 4000s, and 5000s

2019-20

Amount \$308,000

Source LCFF

Budget Reference (0000) 1000s, 2000s, 3000s, 4000s, and 5000s

Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Conduct FIT every Fall and conduct repairs as necessary

Conduct FIT every Fall and conduct repairs as necessary

Conduct FIT every Fall and conduct repairs as necessary

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$2,401,839

Amount \$2,401,839

Amount \$2,401,839

Source RRMA

Source RRMA

Source RRMA

Budget Reference (8150) 2000s, 3000s, 4000s, 5000s, and 6000s

Budget Reference (8150) 2000s, 3000s, 4000s, 5000s, and 6000s

Budget Reference (8150) 2000s, 3000s, 4000s, 5000s, and 6000s

Action 9

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain transportation services	Continue to maintain transportation services	Continue to maintain transportation services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,211,237	Amount: \$2,211,237	Amount: \$2,211,237
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: (0720) 1000s, 3000s	Budget Reference: (0720) 1000s, 3000s	Budget Reference: (0720) 1000s, 3000s

Action 10

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school	Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school

	supplies	supplies
--	----------	----------

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$20,000	\$20,000	\$20,000
Source	Source	Source
LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	Budget Reference	Budget Reference
(0740) 4000s and 5000s	(0740) 4000s and 5000s	(0740) 4000s and 5000s

Action 11

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: _ NHS, NGMS, NMS, and IHS	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction

BUDGETED EXPENDITURES

2017-18

Amount \$240,000
Source LCFF
Budget Reference (0740) 1000s and 3000s

2018-19

Amount \$240,000
Source LCFF
Budget Reference (0740) 1000s and 3000s

2019-20

Amount \$240,000
Source LCFF
Budget Reference (0740) 1000s and 3000s

Action 12

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to hold meetings with students to access their perspective of district needs and interests

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to hold meetings with students to access their perspective of district needs and interests

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to hold meetings with students to access their perspective of district needs and interests

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

2018-19

Amount \$3,000

2019-20

Amount \$3,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	(0740) 2000s, 3000s, 4000s	Budget Reference	(0740) 2000s, 3000s, 4000s	Budget Reference	(0740) 2000s, 3000s, 4000s

Action 13

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: _ High Schools	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to implement Senior Survey for all 12th grade students

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement Senior Survey for all 12th grade students

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement Senior Survey for all 12th grade students

BUDGETED EXPENDITURES

2017-18

Amount \$2,500

Source LCFF

Budget Reference (0000) 5000s

2018-19

Amount \$2,500

Source LCFF

Budget Reference (0000) 5000s

2019-20

Amount \$2,500

Source LCFF

Budget Reference (0000) 5000s

Action 14

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: _ Inderkum High School _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students

BUDGETED EXPENDITURES

2017-18

Amount \$106,098

Source LCFF S&C

Budget Reference (0740) 1000s, 3000s

2018-19

Amount \$106,098

Source LCFF S&C

Budget Reference (0740) 1000s, 3000s

2019-20

Amount \$106,098

Source LCFF S&C

Budget Reference (0740) 1000s, 3000s

Action 15

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: _ Elementary, Middle, and Traditional High Schools ☐ Specific Grade spans: __

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring

BUDGETED EXPENDITURES

2017-18

Amount

\$152,000

Source

LCFF

Budget
Reference

(0000) 2000s, 3000s

2018-19

Amount

\$152,000

Source

LCFF

Budget
Reference

(0000) 2000s, 3000s

2019-20

Amount

\$152,000

Source

LCFF

Budget
Reference

(0000) 2000s, 3000s

Action 16

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

BUDGETED EXPENDITURES

2017-18

Amount	\$250,000
Source	LCFF
Budget Reference	(0740) 1000s, 3000s

2018-19

Amount	\$250,000
Source	LCFF
Budget Reference	(0740) 1000s, 3000s

2019-20

Amount	\$250,000
Source	LCFF
Budget Reference	(0740) 1000s, 3000s

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____

Location(s)

☐ All schools ☒ Specific Schools:_ Elementary Schools ☐ Specific Grade spans:_____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Implement Roberts Family Development After-School programs at designated elementary schools (no current plans to carry forward this action into future years)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$224,000

Amount

Amount

Source

LCFF \$149,000/Title I \$75,000

Source

Source

Budget
Reference

(0740/3010) 5000s

Budget
Reference

Budget
Reference

Action **18**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] African American and Hispanic Male Students

Location(s)

☐ All schools ☒ Specific Schools:_ NHS, NMS, NGMS, and DHS ☐ Specific Grade spans:_____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$125,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference (0740) 5000s

Budget Reference

Budget Reference

Action **19**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] African American and Hispanic students

Location(s)

☐ All schools ☒ Specific Schools: Middle schools _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Implement the Aim High program at middle schools
(no current plans to carry forward this action into
future years)

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$17,000

Amount

Amount

Source LCFF

Source

Source

Budget
Reference (0740) 5000s

Budget
Reference

Budget
Reference

Action 20

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☒ Specific Schools: _Secondary Sites_____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$5,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference (0740) 1000s, 3000s

Budget Reference

Budget Reference

☐ New

☐ Modified

☒ Unchanged

Goal 5

Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

- Maintain systematic assignment and monitoring of properly credentialed staff to classrooms
- Maintain increased compensation for employees
- Provide on-going support to new and returning staff

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act	98.4% (2016-2017)	Maintain 95% or higher rate	Maintain 95% or higher rate	Maintain 95% or higher rate
Maintain percent of teachers with laptop to implement Common Core State Standards and prepare students for 21st Century Skills	98% (100% laptops, some opted out of tablets)	95% or higher	95% or higher	95% or higher
Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years	n = 120 responses as part of The Next 5 Strongly Agree: 6.6% Agree: 59.2% Neither Agree or Disagree: 34.2% Disagree: 0% Strongly Disagree: 0%	Increase the number of respondents by 10%	Increase the number of respondents by 10%	Increase the number of respondents by 10%

Action 1

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services☐ LEA-wide☐ Schoolwide**OR**☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site

2018-19☐ New ☐ Modified ☒ Unchanged

Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site

2019-20☐ New ☐ Modified ☒ Unchanged

Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site

BUDGETED EXPENDITURES**2017-18****Amount** \$341,000**Source** LCFF**Budget Reference** (0000) Object Codes: 2000s, 3000s**2018-19****Amount** \$341,000**Source** LCFF**Budget Reference** (0000) Object Codes: 2000s, 3000s**2019-20****Amount** \$341,000**Source** LCFF**Budget Reference** (0000) Object Codes: 2000s, 3000sAction **2**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____**OR**

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

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide☐ Schoolwide**OR**☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$250,000

Amount \$250,000

Amount \$250,000

Source LCFF

Source LCFF

Source LCFF

Budget Reference (0000) 4000s, 5000s

Budget Reference (0000) 4000s, 5000s

Budget Reference (0000) 4000s, 5000s

Action **3**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source

Budget
Reference

2018-19

Amount No additional cost

Source

Budget
Reference

2019-20

Amount No additional cost

Source

Budget
Reference

Action 4

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

BUDGETED EXPENDITURES**2017-18**

Amount \$5,744,000

Source LCFF

Budget Reference (0000) 1000s and 3000s

2018-19

Amount \$5,744,000

Source LCFF

Budget Reference (0000) 1000s and 3000s

2019-20

Amount \$5,744,000

Source LCFF

Budget Reference (0000) 1000s and 3000s

Action 5

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged
2018-19
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

BUDGETED EXPENDITURES

2017-18

Amount \$300,000
Source LCFF/ Title II
Budget Reference (0000 \$200,000/4035 \$100,000)
1000s, 2000s, 3000s

2018-19

Amount \$300,000
Source LCFF/ Title II
Budget Reference (0000 \$200,000/4035 \$100,000)
1000s, 2000s, 3000s

2019-20

Amount \$300,000
Source LCFF/ Title II
Budget Reference (0000 \$200,000/4035 \$100,000)
1000s, 2000s, 3000s

Action 6

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Implement a Peer Assistance Review (PAR) Program

2018-19

☐ New ☐ Modified ☒ Unchanged

Implement a Peer Assistance Review (PAR) Program

2019-20

☐ New ☐ Modified ☒ Unchanged

Implement a Peer Assistance Review (PAR) Program

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source LCFF

Budget Reference (0040) 1000s, 2000s, 3000s

2018-19

Amount \$30,000

Source LCFF

Budget Reference (0040) 1000s, 2000s, 3000s

2019-20

Amount \$30,000

Source LCFF

Budget Reference (0040) 1000s, 2000s, 3000s

Action **7**

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

Students to be Served
☒ All
☐ Students with Disabilities
☐ [Specific Student Group(s)] _____
Location(s)
☒ All schools
☐ Specific Schools: _____
☐ Specific Grade spans: _____
OR

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

Students to be Served
☐ English Learners
☐ Foster Youth
☐ Low Income
Scope of Services
☐ LEA-wide
☐ Schoolwide
OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All schools
☐ Specific Schools: _____
☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

2018-19
☐ New
☐ Modified
☒ Unchanged

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

2019-20
☐ New
☐ Modified
☒ Unchanged

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

BUDGETED EXPENDITURES**2017-18**

Amount \$25,000

Source LCFF

2018-19

Amount \$25,000

Source LCFF

2019-20

Amount \$25,000

Source LCFF

Budget
Reference

(0000) 5000s

Budget
Reference

(0000) 5000s

Budget
Reference

(0000) 5000s

Action 8

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

Targeted focus on diversity recruitment to better align to the diversity of our students (no current plans to carry forward this action into future years)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$25,000

Amount

Amount

Source

LCFF

Source

Source

Budget
Reference

(0000) 1000s, 2000s, 3000s, 4000s,
and 5000s

Budget
Reference

Budget
Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$11,347,059

Percentage to Increase or Improve Services:

15.5 %

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

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

The Natomas Unified School District (NUSD) minimum proportionality percentage is 15.5%, or equivalent to \$11,347,059. The majority of students served will be unduplicated students (61.46%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. The following actions and services are intentional to better support our unduplicated students:

Goal 1 Action 7: Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development. The NUSD TOSA's will provide professional development, coaching of the Common Core State Standards, differentiated learning, and student centered learning. Specific focus will be placed on supporting the needs of English Learners.

Goal 1 Action 12: 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). School sites are provided with funds so they can 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.

Goal 2 Action 2: Continue to provide a summer school program in 2017 and 2018 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. (Summer school for secondary sites – not all middle schools provide summer school). Goal 2 Action 4: 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. Goal 4 Action 1: Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some

students need some additional supports to make sure they are on target to graduate and become college and career ready. Summer school is offered to help students with credit recovery, along with APEX (online learning), and extended day. These options provide students, including unduplicated students, the opportunity to get back on track in a way that is most successful for them. 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. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Improvements in attendance were seen across most subgroups.

Goal 2 Action 10: 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. Goal 2 Action 11: 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 high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the ACT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 4 Action 14: Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students. To better support students, including unduplicated students, at Inderkum High School an additional counselor was added to the staff to provide both academic as well as social emotional support for students through the Multi-Tiered System of Support as well as through restorative justice practices. Research shows a positive correlation between restorative justice practices lowering behavioral incidences.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the example above clearly indicates, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide basis.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10: Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?