LCFF Budget Overview for Parents

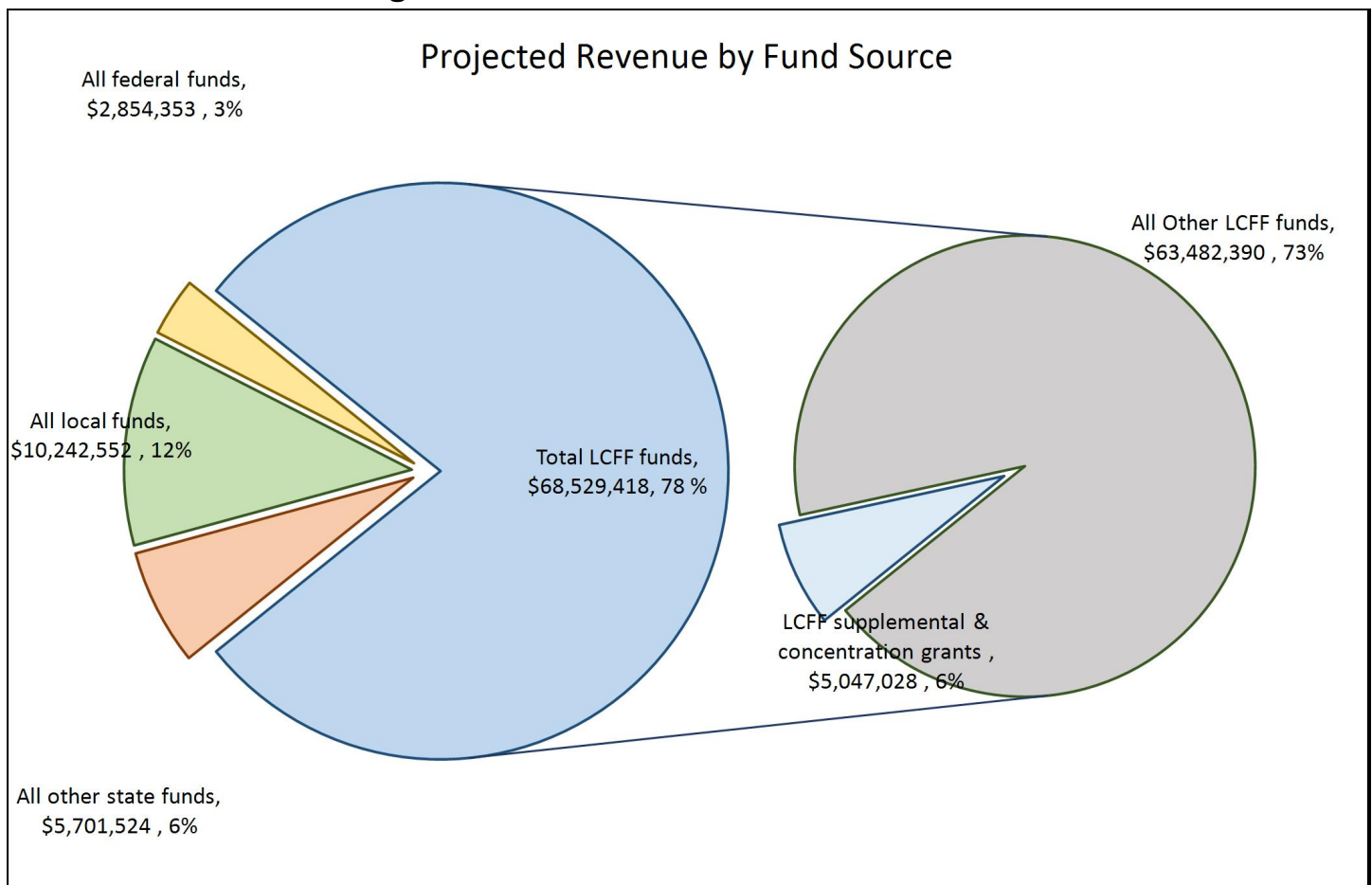Local Educational Agency (LEA) Name: Novato Unified

CDS Code: 21654170000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kris Cosca, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $2,854,353 , 3%

All Other LCFF funds, $63,482,390 , 73%

All local funds, $10,242,552 , 12%

Total LCFF funds, $68,529,418, 78 %

LCFF supplemental & concentration grants , $5,047,028 , 6%

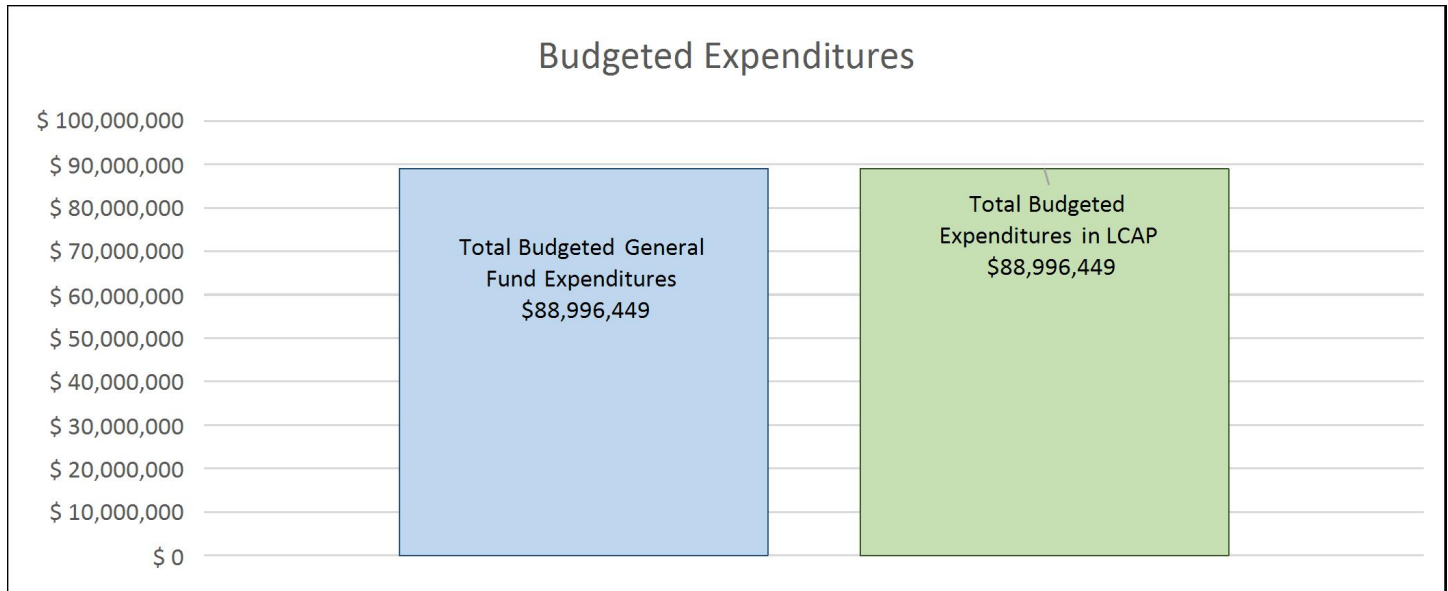All other state funds, $5,701,524 , 6%

This chart shows the total general purpose revenue Novato Unified expects to receive in the coming year from all sources.

The total revenue projected for Novato Unified is $87,327,847, of which $68,529,418 is Local Control Funding Formula (LCFF), $5,701,524 is other state funds, $10,242,552 is local funds, and $2,854,353 is federal funds. Of the $68,529,418 in LCFF Funds, $5,047,028 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $88,996,449	Total Budgeted Expenditures in LCAP $88,996,449

This chart provides a quick summary of how much Novato Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
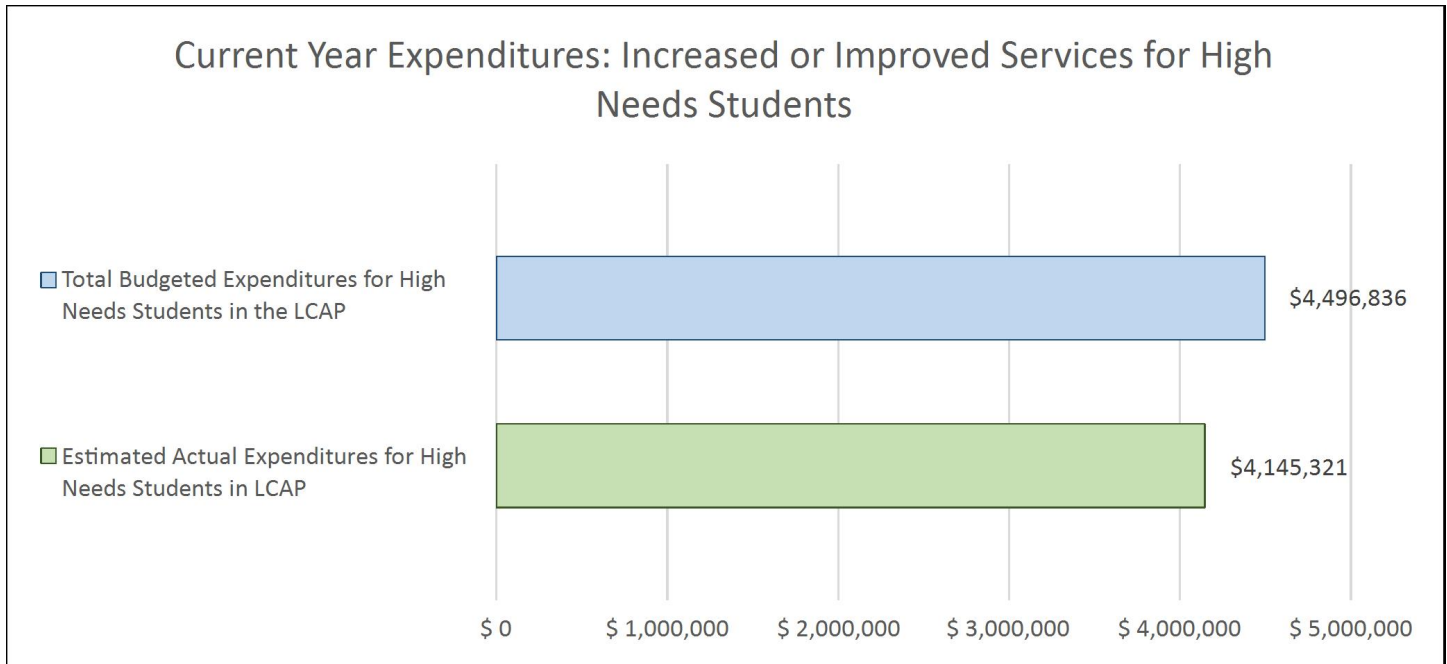
Novato Unified plans to spend $88,996,449 for the 2019-20 school year. Of that amount, $88,996,449 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Novato Unified is projecting it will receive $5,047,028 based on the enrollment of foster youth, English learner, and low-income students. Novato Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Novato Unified plans to spend $5,047,028 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,496,836
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$4,145,321

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000

This chart compares what Novato Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Novato Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Novato Unified's LCAP budgeted $4,496,836 for planned actions to increase or improve services for high needs students. Novato Unified estimates that it will actually spend $4,145,321 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-351,515 had the following impact on Novato Unified's ability to increase or improve services for high needs students:
The difference between estimated and actual budgeted expenditures for 2018-19, is due to the cost of mental health services and professional development costs being less than originally estimated. Additionally, some schools did not spend all of their allocated funds. The actions for improved services for high needs students were not negatively impacted due to the difference in budgeted and actual expenditures.

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)

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

LEA Name	Contact Name and Title	Email and Phone
Novato Unified	Kris Cosca Superintendent	kcosca@nusd.org 415-493-4211

2017-20 Plan Summary
The Story

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

Updated for 2019-2020 LCAP

The Novato Unified School District serves a dynamic and diverse community of approximately 7,690 students. NUSD provides an innovative, rigorous and diverse educational program at seven elementary schools, one K-8 school, two middle schools, two comprehensive high schools, a continuation high school, an independent study program, an early intervention program and a K-8 charter school. The district serves a diverse student body which roughly includes 46% White students, 37% Hispanic/Latino students, 6% multi-racial students, 5% Asian, 3% African American, 1% American Indian or Alaskan Native, and 1% Filipino. Of these students, 16% are Dual/English Language Learners with the majority having Spanish as their native language. Approximately 40% of NUSD students qualify for free or reduced lunch and 16% are English Language Learners. As a way to better serve this increasingly diverse student body, the NUSD board of trustees adopted an Equity Imperative Statement in 2017 that calls out the district's commitment to serve all of our students equitably and determine ways to ensure that student outcomes are not easily predicted by a student's race, ethnicity, income level, language proficiency or other factors that historically define student achievement. NUSD recognizes the LCAP process as a way to strategically address the obstacles that make it difficult for particular student groups to be successful.

As a way to identify and define what equity means to NUSD, the District Advisory Committee comprised of teachers, administrators, parents, students and community members reviewed and refined an Equity Imperative Declaration which calls out the importance of equity for our students. As an excerpt from this document describes "A universal goal is what we want to be true for each and every student in the Novato Unified School District (NUSD). Our universal goal in Novato is: All students will demonstrate mastery of grade level content as well as academic and socio-emotional skills (Graduate Profile) and will meet the UC/CSU entrance requirements upon graduation so that

they are prepared for and successful in college and career." This declaration serves as the north star for all of the work the district does towards ensuring all students regardless of racial, ethnic, language or gender background have equitable access to a high-quality education. The second major priority of the district is to provide students with a student-centered, rigorous education that develops students who have both the skills and content knowledge to be successful after high school. In order to move this work forward, the district convened a group of teacher leaders for the last three years to develop and start the implementation of a graduate profile that outlines the skills (in addition to the content) that are critical for students success after high school. The DLT team continued their work in the 2017-2018 school year to create a draft of the rubrics aligned to the six skills. A draft of the Graduate Profile is attached below for reference.

In the 2017-2018 school year, Novato Unified School District recognized the need to address an operating budget deficit . In the fall of 2017, a Budget Advisory Committee (BAC) will be convened to determine recommendations for budget solutions (cuts and revenue opportunities).At that time, the district chose to cut the Education Services department in half. This meant the loss of teacher coaches, and Director of Students Services among other cuts. The District's operating budget deficits are primarily caused by three factors.
1. Slowing State funding
2. Declining enrollment, caused by declining birth rates in Marin
3. State imposed rising contribution rates for state pensions (STRS/PERS)

In order to address these budget deficits, the BAC worked to identify potential areas to reduce spending in order to stay fiscally solvent. As a result of this process, the district identified areas to reduce from the general budget. This included the following items: Reduce District Office Administrative Personnel, Reduce Teacher Instructional Coaches, reduce contracted services, reduce District Office Support Staff, reduce District Office Department Budgets, reduce Unrestricted PD/Conference Budgets by 25%, Reduce Substitute Costs, staff closer to the ratio at both elementary and secondary, eliminate community day school and decrease GATE services. Through all of these reductions, the district has paid close attention to the needs of our targeted students and the supplemental funding provided by the state to serve these students. The larger school community was consulted and heavily involved in this process.

Once again, in the 2018-19 school year, the Novato Unified School District again faced a nearly two million dollar budget deficit. Cuts were felt across the system in wide areas. And an elementary closure committee met to explore closing a school. This committee recognized that the elimination of an elementary school may make fiscal sense; however, they recommended other items be cut prior to this step. These cuts were then made at their behest and with board approval. The committee acknowledged that as enrollment declines, that closing an elementary school remains a logical possibility going forward. The NUSD school board has discussed in open session that without drastic changes to the current fiscal situation, an elementary school closure will remain an option to explore for the 19-20 school year.

Ongoing Information about Novato Unified School District

NUSD is proud of our innovative and award-winning schools and programs. These include STEM Marin, a science, technology, engineering and math program at San Marin High School, Marin School of the Arts (MSA), an award winning visual and performing arts program within Novato High School, Air Force Junior Reserve Officer Training Corp (AFJROTC) program at Novato High School, and Marin Oaks, NUSD's continuation high school which is one of 25 schools in California named as a 2017 Model Continuation High School. NUSD is seeking to expand CTE offerings, and working

closely through a Pathway Grant to matriculate more students to college options including the local junior college, the College of Marin.

San Marin High School introduced STEM Marin, a science, technology, engineering, and math program, in the fall of 2013 and has continued growth and success in subsequent years. STEM Marin is the first and only STEM-focused high school program in Marin County offering a rigorous science, engineering and math curriculum. The STEM Marin Program seeks to excite, engage, and educate students in a project-based environment. Marin School of the Arts at Novato High School offers talented and motivated students the opportunity for professional arts instruction and practice while fulfilling all requirements in math, science, language arts, physical education and other elective programs at Novato High School.   Named a Grammy Signature School in 2011 for its excellence in music education, the MSA Jazz Band and Choir compete in Northern California festivals, often placing in the top three.

The AFJROTC program at Novato High School began in 1966 and serves approximately 100 students per year. With the mission of building academic capability and character improvement, students from the program study under the leadership of a retired Air Force Lieutenant Colonel and a retired Air Force Master Sergeant. It was designated the Distinguished Unit Award with Merit by National Headquarters. In addition, extensive college benefits and scholarships have been awarded to these students, including scholarships to the Air Force Academy.

Marin Oaks High School provides an alternative educational program for students that have been unsuccessful in the traditional high school. Students benefit from individualized instruction, flexible hours, and the opportunity to earn variable credits in a small school setting. In 2012, it was recognized by the California Department of Education as being an outstanding California school for helping struggling students stay in school. In 18-19, the school opened up an innovative music record studio, expanded the culinary arts program, and expanded the dual enrollment in college opportunities for students.

NUSD supports music education at all elementary schools and visual and performing arts at the middle and high schools. Hamilton School offers Academy classes, inspired by KIPP (Knowledge is Power Program), to 30 students in grades 4 through 8. Academy is an extended day and extended year program. Parent volunteers are welcomed at all campuses and NUSD participates in the Marin County School Volunteers Program.

NUSD offers extensive summer programs to meet a wide variety of student needs including:

Aim High- a no cost summer learning program for middle school students. The program is focused on closing the opportunity and achievement gaps for our low income and underrepresented middle school students through project based academics and enrichment opportunities.

Camp University-a language acquisition and enrichment summer program for elementary school students. The morning sessions are focused on language development and project based learning and facilitated by NUSD staff. The afternoon sessions are focused on enrichment and facilitated by YMCA staff.

The Newcomer Academy- a language acquisition program for secondary students. All instruction focuses on English Language Development and is delivered by NUSD staff, supported by CCT coaching.

Summer in City Hall- a new program in 2019 developed in partnership with the City of Novato to provide a relevant internship embedded in the 12th grade required Government course. Up to 20 incoming 12th graders will participate in a morning Project Based Government course (credit baring) followed by a paid internship in City Hall.

Credit Recovery Summer Sessions- NUSD offer 3 credit recovery options every summer including Senior Summer School (credit recovery for seniors within 10 credits of graduation), NHS Credit Recovery and SMHS Credit Recovery.

LCAP Highlights

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

Goal 1 - Student Success:

Through continued staff and community input and review of the key features of the 2017-18 LCAP, NUSD continues to provide a focus on supporting the whole child. Mental Health Counselors are available at each of the schools for students who need either individual counseling or group counseling and have access to consistent support. NUSD contracts Intervention Specialists who serve all schools and provide in-class services for students including the topics of anti-bullying, online safety, social-emotional strategies and drug & alcohol awareness.

Each school also has a full or part-time Spanish-speaking Community Liaison who is allocated based on needs of the particular student demographics at each site. The Community Liaisons are supported by the NUSD English Learner Coordinator, who is responsible for supporting and implementing language instruction, and academic instructional education programs TK-12. The EL

Coordinator also oversees the expansion and updating activities related to language instructional education programs and academic instruction, as well as parent engagement and education. Our English Language Learners are not only supported during the traditional school day/year, but during summer and after school through English Learner Summer Program for Middle & High School, Camp University, and English learner community events. AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. NUSD is expanding the AVID program to include 5th grade at two of the elementary schools.

In an ongoing effort to increase differentiation and provide more individualized and personalized education to each student, the secondary schools utilized additional Academic Counselors to provide guidance, social and academic support. The elementary schools hired extra teachers to reduce class size for 4th and 5th grade. All students have access to attend Saturday Academy on their school sites. This program provides enrichment and academic opportunities for students while recovering ADA funds for students with absences. Intervention Software including Ascend and APEX are offered to support any students in need of math intervention and/or credit recovery in order to increase the number of students meeting the UC/CSU entrance requirements.

2017-18 Goal 1 Update
One of the areas of focus for Novato Unified over the last few years has been increasing students' success in mathematics. One data point that the district has been tracking to determine our success in ensuring more students success in math is the percentage of students receiving a D or F in Algebra 1 at high school. Through the implementation of several new structures and practices, the percentage of students has decreased significantly over the last three years. Several strategies implemented outlined in NUSD's Local Control and Accountability plan have supported the increased success of students in math. This includes the following: the participation of math teachers in the Sound Grading Practices conference and the development of learning targets in each of the math courses from 6th grade to Algebra 2 and the development of a differentiated Algebra 1 class for struggling students (Applied Algebra). Another important component is the mental health counselors that all students have access to at each of the school sites. Through partnerships with three local community organizations, students are able to have access to the social, emotional, and therapeutic support they may need to access the classroom instruction. In addition, English Learners in both elementary and secondary schools have had access to expanded ELD classes during the school year as well as a summer bridge program to further accelerate their language development. The district continues to utilize AVID program to support students in accessing and being successful in completing the college entrance requirements. An additional highlight in this years' LCAP is supporting an additional Newcomer Counselor for our English Learners.

Another way that NUSD has enhanced the student experience and ultimately, impacted students ability to be successful is the first year implementation of the One: World program. In the first year, students at fifth, sixth and ninth grade were provided with a chrome book in order to enhance their learning experience and prepare them with the skills necessary to be successful in a more technology-infused workplace. Students at these grade levels who are from low income households were also provided with resources to access the internet from home to ensure they have the tools they need to access the curriculum as well as skills to be successful in a technology-infused world.

2018-19 Goal 1 Update

NUSD is committed to ensuring that every child is prepared for college and career at high school graduation. We recognize the importance of a strong guidance program to ensure obstacles to student success are removed. LCFF Supplemental dollars have allowed us to increase our academic counseling staff to support targeted students at our comprehensive high school sites. In addition, we partner with the College of Marin to offer all students a designed College and Career Course to support all families with information on college access and career readiness. This has been enhanced with the addition of the Newcomer Counselors who interface with Spanish only families to ensure they have resources and understandings they need to support student academic achievement. In order to prioritize and align our efforts, we have used student data to focus on several strategic focus areas including: English Learner Progress, 9th grade failure rate, and School Connectedness. By focusing our efforts in these areas, we will provide the academic support necessary to ensure all students are prepared for college and career. To further support career preparation, all of our high schools have Career and Technical Education (CTE) pathway programs designed to support students in exploring courses in a variety of career sectors. All of these classes are taught by credentialed CTE teachers who have experience in their industry. Though expanded and enhanced academic language instruction, 232 students were redesignated as fluency English proficient, an increase of 54% more students than the previous year. We shaw growth in students at Camp University in all areas. Science content knowledge increased by 35%, and oral language growth increased by 10%. Based on pre and post assessments students in the Newcomer academy had an oral language growth of 17%. In addition, our New Comer counselors offer services to students whose first language is not English and who are recent immigrants. Students are placed in the according to their The English Language Proficiency Assessments for California (ELPAC) scores. New students are tested and transcripts are evaluated according to state law and then are scheduled into appropriate courses by recommendation of the Newcomer Program and counselors.

Moving into 2019-20, all secondary content areas have agreed upon essential standards, and our elementary teams completed ELA essential standards and proficiency scales. This has established a strong body of work on which to work of system aligned Proficiency Scales as we move toward establishing a more robustly aligned curriculum across our NUSD system. This summer, we are sending several EL teachers to the AVID training for English Language teachers, and we continue to see exceptional results from our LCFF funded increase in AVID Elective Classes, as well as a continued increase in the number of students served by our mental health counselors.

Goal 2 - Staff Success:

NUSD continues to provide high-quality, research-based professional development for teachers through a variety of partners. The National Equity Project is providing training and coaching services to support closing the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, Gifted and Talented Education (GATE), Marin School of the Arts (MSA), and AP courses. Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This partnership includes working with site administrators and teachers to develop a deeper understanding of the program and effective delivery of the methods and principles. Additional release time for teachers has allowed for more consistent and impactful implementation.

Within NUSD, six Instructional Coaches provide individual, grade level, site, and district-wide training and support for teachers. The coaches individualize their coaching model to meet the needs of each individual to help develop/deepen their practice and differentiate instruction to meet the diverse needs of all students. In addition to their work in the classrooms, coaches have begun

to attend certification programs so they are able to offer more specialized professional learning opportunities.

2017-18 Goal 2 Update
NUSD provided teachers with a significant amount of professional development this year. One of the highlights was the expanding the work of the Marin Community Foundation grant for Pre-K to 5th grade students to all of the elementary schools. In previous years, 4 of the 8 elementary schools were able to participate in professional learning and specific support on closing the achievement gap. Through both supplemental and additional grant funds, the district was able to expand this work to all schools and as a result, the collaboration between principals and teachers at elementary was greatly enhanced. The focus of this work specifically targets our students in most need and the impact of the work is apparent through teacher and principal feedback about the work this year. As the initiative continues and is fully implemented, NUSD would anticipate seeing the impact show up in state assessment and local indicators. Another highlight in Goal 2, Staff Support, was the completion of PBL 101 training for the majority of the teachers in the district as well as training over 80 elementary teachers were provided coaching and training in strategic ELD methods and strategies. The Instructional Coaches continued to support teachers at high levels in some important instructional areas that include Project Based Learning, Clark Consulting and Training ELD methods, Literacy and math strategies. The first year of the One: World roll-out was successful in providing all 5th, 6th and 9th grade students with devices. Over 80 teachers were trained in developing their technology skills as well as curriculum to support students effective use of technology.

2018-19 Goal 2 Update
Because NUSD teachers are the single most important factor in student success, providing coaching and support to teachers is an essential component of ensuring student achievement. To that end, all elementary grades have participated in the Marin County P3 initiative in which county-wide efforts are in place to help to facilitate professional learning community work and professional development at each school site with their primary purpose being to ensure demographics do not determine outcomes in our district. We have also hired Teachers on Special Assignment to support teachers in ensuring all students are successful in the rigorous common core curriculum. Further, LCFF resources have supported system-wide EL instructional strategies with Kevin Clark Consulting to provide coaching and implementation resources for integrated ELD. The system was rich with these resources, and the strategy will shift in the future to be supporting these strategies in the classroom now that teachers are familiar with them.

Goal 3 - Community Involvement:

Clear communication between the schools and the Novato community is imperative for student success. One of the ways NUSD supports this goal is by providing translation and interpretation services for all school and district events and materials. In addition, NUSD partners with Parent Institute for Quality Education (PIQE) to support parents in creating a positive educational environment at home and at school for their students. This 9-week program provides strategies including creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college. With over 30% of the NUSD student body qualifying for the Free and Reduced Meal program, there is a significant community need to ensure all students have access to nutritious, well-balanced meals. NUSD contributes the funding necessary to cover the 40 cent/student cost for the reduced meal plan, so all qualified students can eat at no cost.

2017-2018 Goal 3 Update

NUSD was able to pilot the use of an online registration program at Novato High School which streamlined communication and paperwork completion. Further, the district identified a service to provide families with translation and interpretation in their native language, regardless of the language, which has allowed the district to serve students and families who speak a variety languages. NUSD will continue to administer the Youth Truth Survey to ensure that there is significant engagement of the community around how the district is educating students. This year, there was an increase of participation by all major stakeholders, students, teachers and parents. Their feedback was valuable in providing input towards creating school and district goals in the areas of culture, professional development and relationships.

NUSD will continue to administer the Youth Truth Survey to ensure that there is significant engagement of the community around how the district is educating students. This year, there was an increase of participation by all major stakeholders, students, teachers and parents. Their feedback was valuable in providing input towards creating school and district goals in the areas of culture, professional development and relationships.

Outreach to the community was increased throughout the year through Superintendent talks with realtors, the chamber of commerce and the city council. This year, the community was also engaged during the Budget reduction process with many community and parent stakeholders providing essential feedback and input during the Budget Advisory Committee meetings. The Mentor Me program at Hamilton Elementary continues to grow and provide the community with an opportunity to support and mentor youth through their time at NUSD. The district also increased communication and community engagement through Bond outreach, newsletters and presentations about NUSD to the Rotary clubs in the community. All of these actions were critical in developing a strong partnership between the community and school to better serve all students in an equitable manner.

2018-19 Goal 3 Update
The District Advisory Committee (DAC) reviews student and program outcome data and the input from surveys and various parent groups to inform the development of the LCAP. Food, interpretation, document translation and child care for parent meetings are provided to ensure all parents can participate in DAC. These services also support LCAP input meetings for the District English Language Advisory Council (DELAC), our migrant parent group and our joint site parent leader meetings. Community Liaisons are hired to serve as a liaison between home and school for our elementary school sites, where we have significant numbers of unduplicated students and families. These employees provide translation and interpretation of materials, conduct family outreach, help coordinate events, make sure that our homeless student services are accessed by families and much more.

Review of Performance

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

Greatest Progress

In 2017-19 NUSD continues to be proud of the progress that our District has made towards creating assessment tools to provide students feedback on their growth towards mastery of the six skills of our Graduate Profile. These instructional tools provide guidance teachers and students as NUSD makes progress towards a student-centered instructional model. Further, these tools aligned nicely with the NUSD work towards the development and implementation of learning targets in each of the content areas. Building on this work, in 2018-19 NUSD departments worked to craft Learning Targets and we are shifting into establishing essential standards work for each grade level and discipline. In 19-20 these essential standards will be paired with proficiency scales to ensure a robust and academically sound, aligned curriculum for all NUSD students.

In addition, in 2018-19 NUSD tackled head on the many competing priorities, plans, and strategies in the system---with a focus on cohesion. With extensive input from teachers, administrators and even the school board, NUSD was able to simplify it's objectives and strategies around three simple and cohesive goals: 1) Foster a Culture of Caring, 2) Expand Proficiency Based Education, 3) Establish a Multi-Tiered System of Supports for students. Using the Low Performing Student Block Grant funds, NUSD has launched preliminary efforts to tackle these goals. Most critically has been the establishment of a Teacher Leadership Team focused on sharing knowledge, resources, and modeling the way in proficiency based education.

Another important area of tremendous growth in 18-19 was an area we also recognized as a progress area in the 17-18 LCAP. This is the enhanced, powerful collaboration among all of the elementary principals due to the work of the grant from Marin Community Foundation was moved to every elementary in the district. This allowed the principals from all of the schools to have common data points to review and set goals towards ensuring all students are receiving a high-quality and equitable education. Further, the work has provided a three-pronged approach for all of the elementary schools to focus their time in equity, data analysis and creating a strong school and classroom culture. Summer School program for newcomers and other targeted students at both elementary and secondary continues to serve well over 300 students. Instruction for our English Learners has improved significantly through comprehensive training with Clark Training. Additionally, all elementary teachers have been trained on a toolkit designed by the instructional coaches to support the effective implementation of designated ELD time.

In 17-18 NUSD successfully implemented College and Career Readiness course as a 9th grade graduation requirement in partnership with College of Marin. This course was further enhanced in 18-19. This class serves both as a transition from middle to high school, but also a focused time for students to lay the foundation for their futures. The students receive instruction about high school graduation requirements, CSU/UC acceptance requirements, specialized pathways within NUSD that may fit their long term goals, and how to build a 10 year academic and career plan. Each student completes a 10 year plan, a focused 4 year high school plan, a portfolio of work related to their personal goals, and three transferable college credits. This course begins with the administration of the Indigo Survey, which outlines the students strengths and motivators. These reports support and counseling and development of the student's 4 year plan.

In partnership with Marin Promise, NUSD's academic counselors continued work to focus on a targeted group of 9th graders to monitor closely. Considerable time and effort was dedicated to developing academic counselor skill and mobilizing interventions around areas of need. Data has been critical in these efforts. For example, in fall of 2018 NUSD used data to identify our Freshman PE failure rate exceeded the failure rate of English and Math combined. This led to efforts to rewrite the syllabus and decrease punitive compliance-based practices which were affecting the student's ability to pass this course. The 19-20 PE failure rate is now only a fraction of what it was in the

preceding year due to these data-driven efforts. In a more expansive effort to capture this data, 18-19 NUSD underwent an "Equity Audit" of our high schools. This report identify strategic areas of success and areas for improvement. This report will inform our future LCAPs and result in strategic planning in addressing those areas of need.

Saturday School continues to serve students who need intervention and enrichment and has grown to have programs available at almost every school site.This program has served our target students through a variety of programs and opportunities. This program has grown and will continue to grow to support additional students.

18-19 NUSD successfully underwent a Federal Program Review audit and received a positive endorsement of compliance with Federal requirements. And we help a student of Special Education Programs which gave rise to several recommendations which are being implemented for 19-20.

The district is also proud of the work that it has done to raise awareness of issues of equity including how to better serve students who have historically struggled in the school system. Through the partnership with Epoch Education and National Equity Project, all schools have convened a team of teachers to focus on the needs of our target students. Each team met to varying degrees across the district with equity trainers for the second year in a row.

As a way to support families in developing strong academic and social-emotional habits in their young children, NUSD obtained a state grant to fund preschools at four schools with space available to families who meet income requirements for free. These preschools now serve low income students (Loma Verde, Lynwood, Hamilton and Olive). Further, the district has created a collaborative to align the work of preschools throughout the community with the elementary programs in the district schools.

The instructional coaches continue to provide critical training and support to teachers in the area of Readers & Writers Workshop and Science/Math. These coaches are instrumental in smooth roll outs of new curriculum and aligning system practices with the most current research.

And during the 18-19 school year, NUSD recalibrated it's re-designation requirements for ELLs. By bringing our system into alignment with modern practices, we were able to advance and re-designate a large portion of our students. NUSD is committed to monitoring these students for several years to ensure their successful integration into full general education schedules.

And finally, in the 18-19 school year NUSD partnered with a national expert to establish Student Threat Assessment protocols which are based on best-practices. Threat assessment is a violence prevention strategy that involves: (a) identifying student threats to commit a violent act, (b) determining the seriousness of the threat, and (c) developing intervention plans that protect potential victims and address the underlying problem or conflict that stimulated the threatening behavior. All threats of violence must be taken seriously and investigated, so it has been important for NUSD to have a specific policy and established procedures for dealing with student threats.

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

Greatest Needs

As a district, NUSD meets all of the state indicators and the overall performance was "Green" or "Blue" However, further analysis of the California Dashboard indicates that two student groups in particular are being under-served by NUSD, African American students and students with disabilities are being suspended at higher rates, are performing academically at lower levels and are graduating at lower rates than the other student groups. The performance indicator for both of these groups are either red or orange for each of these categories. Although, NUSD is reclassifying students at high rates and the students are doing well once they are reclassified, English Learners continue to under-perform in both English Language Arts and Math on the SBAC state assessment. Similarly, Socioeconomically disadvantaged students continue to be underserved as indicated by the California Dashboard. The district recognizes that the discrepancy in performance between student groups indicate barriers as well inequitable systematic issues in serving students from different racial, ethnic and language backgrounds. As a result, the district will continue its work with the National Equity Project and Epoch Education to develop a system-wide awareness of the issue as well as implement strategies to ensure students receive culturally relevant instruction in a positive and welcoming school environment. One of the key indicators that the district is tracking to ensure that all students are college and career ready is the percentage of students who meet or exceed the UC/CSU entrance requirements. From the 2014-2015 to 2015-2016 school year, the district saw a drop in the overall percentage students who met this requirement with similar decreases for each of the student groups. The district has identified several strategies within the LCAP to address this critical need. Both AVID program and Academic Counselors are integral to students understanding the significance of meeting these requirements.

Update 2017-2018

After a thorough review of the California Dashboard, it is clear that our students with disabilities demonstrate the need for increased attention and strategic services. As such, our Instructional Coaches have trained all special education teachers in math, ELD and literacy strategies to ensure that students with disabilities have access to high-quality instruction both in their special education classrooms and mainstream experience.The district also recognized that staff that supports special education students need additional training on how to support the unique behavior needs of this students group. As such, the district has provided training on restorative justice strategies to better support special education students.

Over the last two years, the district has recognized that the quality of English Language instruction needs to be addressed. Based on the CAASPP ELA data for English Learners, Homeless, and Students with Disabilities. Although, Units of Study in Writing was adopted as a supplemental program, the implementation was not done with fidelity and some classrooms still were using older curricular materials. As a result, the district used a formal adoption process to ensure that the new K-5 English Language Arts curriculum would be board adopted and implemented with fidelity across the district. Through this process the Elementary Language Arts (ELA) Advisory Committee strongly recommended the adoption of Units of Study in Reading for all K-5 classrooms. This important step ensures that students from all backgrounds have access to high-quality, individualized reading instruction at their level. Through this adoption, the district will commit funds to provide every elementary teacher with the Instructional Units of Study in Reading as well as a large comprehensive classroom library of high-interest, leveled student literature that aligns with ELA standards. Further, the district continues to ensure that EL students at elementary are receiving high-quality, research-based Language Instruction by continuing training all elementary teachers in the Clark Consulting and Training methods and strategies.

Another area of need is to ensure all students have access to high-quality math and ELA curriculum and instruction as demonstrated by the decrease in CAASPP scores for all student groups. The district will continue to utilize the instructional coaches to provide specific, strategic instructional support to teachers to ensure instruction is differentiated and aligned with the standards. Further, several working groups of teachers throughout the district will continue or begin work in developing learning targets based on the standards to map the curriculum in a differentiated approach. This includes providing students with ongoing, specific feedback on what and how to increase their proficiency in the standards.

NUSD continues to be dedicated to addressing the opportunity gap between our student groups through its partnerships with both the National Equity Project and Epoch Education. This work will support teachers in developing culturally relevant pedagogy as well as examine their implicit biases. Further, the instructional coaches as well as some district and school administrators continue to shadow with the National Equity Project to create a sustainable way of supporting this work.

Update 2018-19

1. Systematize Intervention & Student Supports

While the educational supports and pedagogy in Novato Unified School District have improved over the past four decades, these improvements have not been experienced equally among all students. Our district California Assessment of Student Progress and Performance (CAASPP) demonstrates the disparity in these outcomes for our subgroup students including Socio-Economically Disadvantaged (SED), English Language Learners (ELL), Hispanic, African American/Black (AA), and Students With Disabilities (SWD). Low income students and students of color are likely to underperform their peers in all areas of student outcomes. They are also less likely to graduate A-G compliant, and more likely to be suspended or chronically truant. And, due to the national persistent legacy of discriminatory institutional practices and structural racism, young people of color are often faced with the greatest barriers to success and the fewest opportunities and support structures.

Our mission in Novato Unified School District is to foster the academic success, health, and well-being of students by ensuring universal access to high-quality education and building access to quality interventions for students in need. NUSD recognized the need for a clearly articulated Multi-tiered System of Support (MTSS) to institutionalize best system practices, such as data monitoring and multi-disciplinary services coordination teams to address the needs of the whole child. Multi-tiered System of Support, formerly known as RTI grew from efforts to improve identification practices in special education. MTSS operationalizes evidence-based practices within a Multi-Tiered System of Support. Simply put, it is a process of systematically documenting the performance of students as evidence of the need for additional services after making changes in classroom instruction. MTSS changes the way NUSD schools support students with learning and behavior problems by systematically delivering a range of interventions based on demonstrated levels of need. MTSS establishes critical factors and components to be in place at the universal (Tier 1), targeted group (Tier 2), and individual (Tier 3) levels. There is a robust body of research demonstrating the proven impact of MTSS in reducing referrals to Special Education, reducing disciplinary incidents, reducing drop-out rates, improving student attendance, increased parental involvement, and impacting academic school outcomes. This systematic approach will be designed to impact our lowest performing subgroups across the system, and reduce the areas in which NUSD merited Orange and Red indicators on the Dashboard.

2. Strengthen Academic Achievement for All

NUSD finds itself in a place of stagnant growth in our academic outcomes. While there are areas of improvement, our overall outcomes in ELA and Math are declining. Our schools are failing to exceed the state averages, with only 55.61% of students testing proficient in ELA and 46.31% of students testing proficient in Math. According to Tom Rooney, Superintendent of the Competency Based Lindsay Unified School District, "In order to truly transform education from an industrial-age model to a model of system-wide empowerment, organizations must be willing to go beyond second order change. They must be willing to remove and replace the status quo with a learning-centered culture of innovation and ownership."

Through NUSD's graduate profile and six C's, our focus has been centered on students gaining the skills, abilities, and knowledge required in an area of study, along with those necessary to be successful in college, career and civic life. Proficiency Based Education is an academic approach designed to identify and address knowledge gaps to provide equitable learning opportunities for every student. Districts across the country are deriving great student benefit in transitioning to Proficiency Based Education. By focusing on proficiency based practices, such as prioritizing the most essential knowledge and skills, providing rigorous and engaging learning experiences aligned to clear outcomes, and ensuring that all students have access and supports to reach the competencies, schools graduate students who have fewer critical knowledge gaps and are better prepared for college, career, and civic life. Proficiency Based Education strives to track, measure, and ensure that all of our students are educated to be highly literate, technologically savvy, able to analyze multiple sources of data on all sorts of topics, work well with others, communicate effectively, and be involved citizens.

When districts like NUSD recognize that traditional system isn't working for all students, the foundation is laid for Proficiency Based Education. A systemic approach is the only way to ensure that students can fully advance upon mastery and for robust quality control measures to be established district-wide to calibrate rigor.

Proficiency Based Education is often described with the phrase, "Learning is constant, and time is the variable." Proficiency Based Education is burgeoning across America and many districts have redesigned personalized, competency-based policies and education by re-aligning their systems, creating proficiency-based diplomas, and converting credits to recognize skills learned rather than time in class.

According to research, the elements that need to be put into place to re-engineer the NUSD education system to reliably produce student learning are the following:
- Students advance upon demonstrated mastery;
- Competencies include explicit, measurable, transferable learning objectives that empower students;
- Feedback is meaningful and a positive learning experience for students;
- Students receive timely, differentiated support based on their individual learning needs;
- Learning outcomes emphasize competencies that include application and creation of knowledge, along with the development of important skills and dispositions.

As NUSD has experienced first-hand, the traditional system produces gaps in learning because it is established around a time-based Carnegie Unit credit that guarantees a minimal exposure to content without a guarantee of learning. In combination with an A–F grading system—which studies have shown can be easily corrupted as a measure of learning. By providing points for behavior, allowing for measurements based on assignments instead of learning, and masking student progress through the averaging of grades—accountability for learning is eroded.

In transitioning to a Proficiency Based Educational system, NUSD will enact significant changes in how our schools operate and how NUSD teaches students. This culture shift will eventually affect everything from the school's educational philosophy and culture to its methods of instruction, testing, grading, reporting, promotion, and graduation. The promise of Proficiency Based Education is that all students will meet expectations set forth in standards and achieve proficiency.

3. Fostering a Culture of Caring

NUSD saw an increase in Suspension Rates in 2018 in most areas, but particularly in the area of African American Students and Foster Youth. This qualified the district for Differentiated Assistance and therefore, the state requires that this be an area of focus for system change. The frequency and disproportionality of suspension for subgroup students is a national problem. Higher rates of suspension are related to higher rates of future antisocial behaviors and involvement in the juvenile justice system. In turn, suspended middle and high school students report that suspensions are not helpful and suspension only increases their likelihood of receiving future suspensions. Research shows that punitive behavior management methods (e.g., lecturing, verbal reprimands, ridiculing, shaming) are ineffective at reducing misconduct and may cause harm to students. Research suggests that school systems that incorporate comprehensive school-wide practices that are positive, consistent, collaboratively regulated, and culturally- sensitive are much more likely to have lower rates of suspension than schools without such practices. School systems which incorporate such comprehensive proactive policies are also much more likely to enhance their students' current and future academic achievements as well as their broader life successes.

In addition, NUSD has also seen an increase in Truancy Rates in 2018 in all areas, but particularly in the area of African American Students and Foster Youth. Making it another mandated focus area for system change. Research has shown that chronically absent students in Kindergarten and 1st grade are much less likely to read proficiently in the 3rd grade. And 1st grade students with 9 or more absences are two times more likely to drop out of high school than their peers who attend regularly. Absenteeism in kindergarten can affect whether a child develops the grit and perseverance needed to succeed in school. And a recently released study by researchers at the University of California, Santa Barbara shows chronic absenteeism negatively impacts both academic performance and social-emotional skills needed to persist and engage in learning.

In addition, research shows chronically absent 6th graders have lower graduation rates. And, 9th grade attendance can be a stronger predictor of graduation than 8th grade test scores. NAEP studies show absences are negatively associated with reading and math scores, and poor attendance has been identified as a key contributor to the achievement gap for students struggling with poverty and from communities of color within education.

Restorative Justice. While there are a wide variety of ways that Restorative Justice (RJ) is implemented in schools, the research shows for a RJ program to be effective, it should be embedded within the school culture. The most common goals of embedding RJ in the overall school culture are to create an environment that is respectful, tolerant, accepting, and supportive. Some reports indicate that RJ has resulted in an improved school climate. Other reports indicate that RJ has led to increased student connectedness, greater community and parent engagement, improved student academic achievement. In addition, several descriptive reports highlight decreases in discipline disparities, fighting, bullying, and suspensions as a result of implementing a RJ program.

Trauma Informed Schools. The value of trauma-informed schools is rooted in the universal, research-based best practices of trauma-informed care. The National Child Traumatic Stress Network (NCTSN) has synthesized research about adverse childhood experiences, the impact of

various behavior management strategies, and findings regarding the importance of professional development and school climate in addressing the risks and outcomes of trauma. Per NCTSN, here are the "4 Rs" that should be present in any trauma-informed system:

4. Amplify Parent, Family, Student Engagement

The community is looking to NUSD to expand efforts to integrate and welcome parents as partners in our schools. Great schools don't happen by accident and are a shared responsibility. Family engagement in schools improves student achievement, reduces absenteeism, and grows parents' confidence in their children's education. The district plans to continue efforts to promote NUSD achievements, enhance student voice in planning, and empower parent advocacy for our schools through a variety of strategies including: Youth Leadership Initiative, parent speaker series, attendance campaign, community resource pamphlets, and increasing levels of communication from the Communication Director.

Student Group	English Standard Met or Exceeded	Math Standard Met or Exceeded	English Standard Nearly Met	Math Standard Nearly Met	English Standard Not Met	Math Standard Not Met
All	**55.25%**	**46.13%**	**22.3%**	**26.21%**	**22.45%**	**27.66%**
SED	34.25%	24.04%	27.31%	29.5%	38.44%	46.46%
ELL	5.12%	5.34%	20.7%	18.61%	74.18%	76.04%
Hispanic	34.08%	24.68%	29.67%	29.66%	36.25%	45.66%
AA	36.31%	17.89%	21.05%	21.05%	52.63%	61.05%
SWD	25.93%	15.65%	26.23%	22.25%	53.19%	62.1%

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

Performance Gaps

The analysis of the California Dashboard as well as the other metrics indicate that two student groups are significantly below the performance level of all students African American and Students with Special Needs. NUSD's work with the National Equity Project is one key strategy to address the opportunity gaps between our student groups. Through this partnership, NUSD has adopted an Equity Imperative Declaration that outlines the district's intention to address the opportunity gap that exists, particularly as it relates to race. This partnership will continue with both the National Equity Project and Epoch Education as they will support the district in developing a cultural competence plan to include such strategies as equity walks and addressing implicit biases with the curriculum and instruction. In addition, implementing high-quality projects through Project Based Learning (PBL) is another step to increase the effectiveness, quality and relevance of the type of classroom experience our students have across the district. In addition, both African American students and Students with Disabilities are being suspended at higher rates than the rest of the student body. NUSD continues to address this gap through restorative justice practices and increased intervention support like Mental Health Counseling and Academic counseling. Further, the implementation of Saturday School provides these student groups as well as all students the opportunity for enrichment and further academic support.

Update 2017-2018

The analysis of the California Dashboard indicate that the most of the student groups were not able to access the curriculum at the same rates as our white students. This includes students who are homeless, English Learners, students with disabilities, African American students, students from low income households and Hispanic students. As mentioned earlier, NUSD is addressing these gaps through several strategies. First, specific equity work with National Equity Project and Epoch Education has supporting focusing both secondary and elementary staff on the needs of the underserved students. Second, the instructional coaches have provided a tremendous amount of professional development to teachers across the district to increase the use of research based instructional strategies that address the achievement gap (PBL, ELD specific strategies and literacy instruction). Additionally, the district has adopted Units of Study of Reading, which is a research based curriculum to ensure all students have access to high quality reading instruction. Additionally, NUSD continues to provide both mental health and academic counseling to all students to address their needs. In order to address the higher suspension rates of our targeted student groups, NUSD has enhanced the Restorative Justice program by training administrators and teachers with specific strategies for special education students, these efforts will continue next year.

This year, three quarters of the secondary math teachers have attended the Sound Grading Practice conference which has initiated the creation of learning targets for all of the math courses at secondary (6th through Algebra 2). The development and implementation of learning targets will provide students with specific feedback on their proficiency on the standards as well as what they still need to do to develop their content knowledge. This work will ensure the target students are better able to access the curriculum. Additionally, to support elementary teachers in providing similar feedback to their students, the district has invested in creating a common assessment data dashboard system to better identify specific needs of students based on multiple measures. Ultimately, this work will provide students at all grade levels with better feedback to work on the areas of growth.

NUSD continues to identify new ways to ensure English Learners have access to the curriculum. First, the district ensures that students receive 45 minutes of English Language Development (ELD) designated time that is high-quality, research based and rigorous. Further, two programs will continue to serve our EL students to ensure they have the emotional, social and academic support to access curriculum. In utilizing Title III-Immigration Funding, we have implemented a before/after school English Language Intensive program for our newcomers. Our instructional coaches worked extensively to provide a specialized scope and sequence in alignment with the English Language Development Standards, as well as Clark Consulting methods utilized during daily instruction for sake of reinforcement and continuity. This program provided our newcomer students with 30 hours of direct language instruction, with a goal of increasing newcomer's English language proficiency by 10%.

Since most students arriving from Central and South America have experienced some kind of trauma, the district has invested in providing these students with a counselor dedicated to their needs. This is a key component of creating safe schools, but is particularly necessary for our most vulnerable students. The Newcomer Counselor position was approved by the board in the summer of 2016, and has been developing for the past two school years. This position continues to evolve and grow based on the needs of our students, staff, and families. Our Newcomer Counselor oversees and facilitates many programs that support our newcomer students and families such as an enriched student experience, Coordination of Services Team, Jump Start Program, Student Voice Program, and the FUERTE Program.

Update 2018-2019

Differentiated Assistance:

NUSD qualified in 2018 for Differentiated Assistance for continual ranking of red on African American student's dashboard for both the areas of Discipline and Chronic Absenteeism. Also, Foster and Homeless youth fell into red in these areas as well. Through the months of January through April 2019, district staff reviewed the strategies and metrics associated with the strategies with a variety of different stakeholder groups which included: Students, Teachers, Administrators, Support Staff, Parents, District Staff, MCOE staff, and stakeholders. The groups provided input detailed below.

Root Cause/Iceberg analysis showed relationships are at the root. Insights were gained through empathy Interviews and youth truth survey (Students, Administrators, office managers, counselors):
- Students need to feel a sense of belonging and emotional connections
- Students need to feel safe and cared about
- Students need to believe their voices matter
- Students and teachers need to build trusting relationships with each other

The Differentiated Assistance Team agreed that, *"IF NUSD adheres to a school wide shared responsibility for a universal philosophy of culturally responsive, proactive and individualized approach promoting positive behavior for each student, coupled with data driven multiple tiered systems available to all which provides increasing level of behavioral support and interventions for students where needed....THEN Suspension and truancy rates will decrease in all groups - especially for students of color and SWD."*

The MCOE Team then planned for research resources to share with the team to provide them all an opportunity to review best practices for system wide implementations. After which, the DA Team Created Two Aim Statements:

1. NUSD will reduce the rate of chronic absenteeism by 35% by June 2020, for each African American, Homeless, Foster Youth and SED student group.

2. NUSD will reduce the rate of suspension by 50% by June 2020, for each African American, Homeless, Foster Youth and SED student group.

DA Team then developed a "Driver Diagram". A Driver Diagram is an system tool that helps organizations translate a high level improvement goal into a logical set of underpinning goals and projects. It captures an entire change program in a single diagram and also provides a measurement framework for monitoring progress. Moving forward, NUSD shall closely monitor student outcomes and engage in new practices, based on collectively agreed upon recommendations from the County Office, with the goal of achieving improved and more equitable outcomes for all students.

College and Career/ Mathematics:

Additionally, there were two other areas in which subgroups fell two or more performance levels below the all student marker. NUSD continues are efforts to address the "Opportunity Gap"—the unequal or inequitable distribution of resources and opportunities—which results in a learning gap which is manifest in the relatively low performance of individual student subgroups. Of particular note English Learners are graduating with 6.8% achieving "Prepared" and Students with Disabilities achieving 5.1% "Prepared", compared to White students who are graduating 57.9% "Prepared" under the College and Career indicator. And in the realm of Mathematics, Students with Disabilities scored 97.5 points below standard, while white students achieved 16.5 points above standard.

These inequitable outcomes are troublesome to NUSD, and are giving rise to the efforts to establish Multiple Tiered Systems of Support. There is a robust body of research demonstrating that quality MTSS implementations result in positive impacts for groups of economically and demographically diverse students, including students with disabilities.

The National Research Council asserts that "academic success, as defined by high school graduation, can be predicted with reasonable accuracy by knowing someone's reading skill at the end of third grade. A person who is not at least a modestly skilled reader by that time is unlikely to graduate from high school." NUSD is laser focused on this critical outcome for students, and has invested heavily in the Teachers College Reading and Writing Project's (TCRWP) materials and trainings. Full, district implementation occurred in 18-19 and support of this program will continue in 19-20. Multiple studies have found specifically that matching readers to texts supports growth in reading. TCRWP reading instruction relies on research that shows that kids need to read a lot of texts, with high comprehension, in order to move up levels of text complexity. TCRWP reading workshops are structured to allow for students to read (eyes on print) every day for 35-45 minutes in the reading workshop. Volume is vigilantly watched as there is research evidence which suggests that volume of reading is linked to attaining higher-order literacy proficiencies.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Orange	Yellow	Yellow	Yellow	Yellow
English Learners	Orange	Orange	Green	Red	Orange	Orange
Foster Youth	Orange	Red	None	None	None	None
Homeless	Red	Green	None	None	Yellow	Yellow
Socioeconomically Disadvantaged	Orange	Orange	Orange	Orange	Yellow	Yellow
Students with Disabilities	Orange	Orange	Orange	Red	Yellow	Red
African American	Red	Red	None	None	Yellow	Yellow
American Indian or Alaska Native	Orange	Blue	None	None	None	None
Asian	Yellow	Blue	None	None	Blue	Green
Filipino	Yellow	Green	None	None	Blue	Green
Hispanic	Orange	Orange	Orange	Orange	Orange	Orange
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Orange	Orange	Yellow	Green	Green	Green
Two or More Races	Yellow	Orange	None	None	Green	Green

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Loma Verde Elementary, Lu Sutton Elementary, Lynwood Elementary, Olive Elementary, Pleasant Valley Elementary, Rancho Elementary, San Ramon Elementary, San Jose Intermediate, Sinaloa Middle School, Novato High, San Marin High, Marin Oaks High, NOVA Education Center

Support for Identified Schools

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

NUSD embedded the Comprehensive Support and Improvement efforts within the scope of our Differentiated Assistance process. The area of qualification for the district, was also the area of qualification for Hamilton. DA efforts were both system-wide and Hamilton focused with a strong participation by Hamilton staff. During this four-month process, in partnership with the Marin County Office of Education, the district identified key challenges and root causes, to better serve African American students at Hamilton. DA Team then developed a "Driver Diagram" which maps out the change program in a single diagram and also provides a measurement framework for monitoring progress. Moving forward, NUSD will implement the strategic plan related to a Culture of Caring. And NUSD shall assist with monthly monitoring of suspension rates at Hamilton and engage in new practices, based on research with the goal of achieving improved and more equitable outcomes for all students. These supports include: Restorative Justice, Mentorship Programs, Trauma Informed Practices, and other alternatives to suspension for African American students.

CSI "Culture of Caring' Hamilton Plan:
Establish Attendance and Behavioral Expectations with positive slogans.
Review and update Board Policies and school policies to reflect modern discipline practices.
Establish Trauma Informed Schools Trainings, and continue Culturally Responsive Teaching for all Hamilton staff.
Expand Restorative Justice (RJ) practices at all sites including Hamilton. Educate staff and parents on principles of RJ.
Analyze existing data for subgroups and categories and establish areas of need.
Establish monthly "progress reports" for Hamilton with subgroups and categories for absences and suspensions to increase transparency and connect system supports to at-risk students.
Hamilton administration and staff will identify actions taken with students who are identified as at-risk. These actions will be monitored for effectiveness in decreasing the suspension rate for African American students.

NUSD DRIVER DIAGRAM 2019 - 2020

AIM STATEMENT	PRIMARY DRIVER (THE WHAT)	SECONDARY DRIVER (THE WHERE)	CHANGE IDEAS (THE HOW)	MEASURES

NUSD will reduce the rate of chronic absentissm by 35% by June 2020 for each: African American, homeless, foster youth, SED

NUSD will reduce the rate of suspension by 50% by June 2020 for each: African American, Homeless, Foster Youth, SED

Positive relationships with teachers, students, and administration

Safe and inclusive classroom environment

All students feel like they belong in the community (clubs, sports, small learning communities

Aligning Best Practices to Board Policies and Regulations

Metacognition - students can articulate where they are, where they need to go, and how to get there

Timely and targeted feedback

All students are engaged during class time

Social Emotional Learning

Culturally Responsive Practices

Restorative Practices

Trauma Informed Practices

Consistent Systems of Support

Consistent Definition of Proficiency

Differentiated Instruction

Small Group Targeted Instruction

PBL

Culture of Caring

Multi Tiered Systems of Support

Proficiency Based Education

Increased academic competence (Dashboard)

Increased Attendance (Truancy Data)

Positive School Climate (YT)

Decreased Suspensions (Dashboard)

Decreased Office Referrals (OSS, ISS, Detention, Dashboard)

Decreased racially disproportionate discipline (CDE Monitoring)

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

2019-2020 School Year
Analyze existing data for subgroups and categories and establish areas of need.
Establish monthly "progress reports" for all identified schools and Hamilton K-8 (ATSI) with subgroups and categories for absences and suspensions to increase transparency and connect system supports to at-risk students.
School site administration and staff will be held accountable for identifying actions taken with students who were identified as at-risk on a monthly basis. These actions will be monitored for effectiveness in decreasing the suspension rate for all students, and African American students attending Hamilton

Annual Update

LCAP Year Reviewed: **2018-19**

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

Student Success: All students will demonstrate mastery of grade level content as well as the Novato Unified School District Graduate Profile (Six C's) and will meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards 18-19 Outcomes 55.25 % of all students 5.12 % of English Learners 34.25 % of Low Income Students 26.31 % of African American students 34.08 % of Latino/Hispanic students

Expected	Actual
18-19 Updated goals based on 16-17 results 60% of all students 10% of English Learners 41% of Low Income Students 33% of African American students 44% of Latino/Hispanic students **Baseline** 60% of all students 7% of English Learners 37% of Low Income Students 29% of African American students	Baseline 60% of all students 7% of English Learners 37% of Low Income Students 29% of African American students **Smarter Balanced Results (2018)** **ENGLISH LANGUAGE ARTS/LITERACY** **Achievement Level Distribution** — Standard Not Met: Level 1 — Standard Nearly Met: Level 2 English
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **18-19** Updated goals based on 16-17 results	Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards 18-19 Outcomes
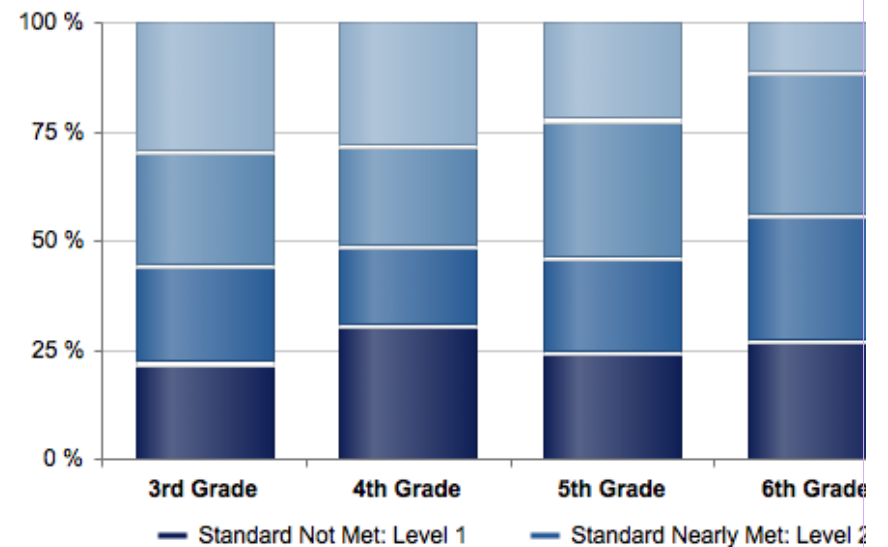
Expected

46.13 % of all students

56% of all students

14% of English Learners

33% Low Income Students

27% of African American students

35% of Latino/Hispanic

Baseline
51% of all students

8% of English Learners

27% of Low Income Students

20% of African American students

Actual

46.13 % of all students

5.34 % of English Learners

24.04 % Low Income Students

17.89 % of African American students

24.68 % of Latino/Hispanic

Baseline
51% of all students

8% of English Learners

27% of Low Income Students

20% of African American students

Expected	Actual
	MATHEMATICS
	Achievement Level Distribution
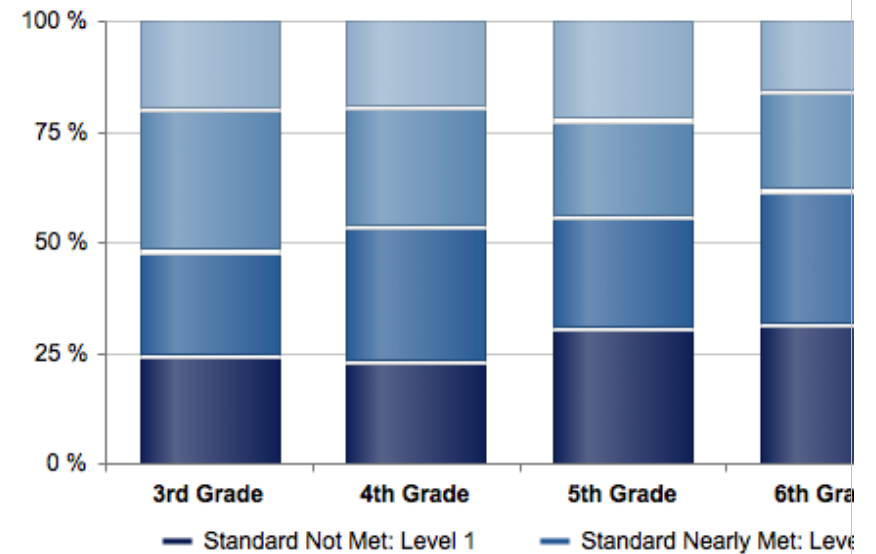
Expected	Actual
Metric/Indicator UC/CSU Entrance Requirements (A-G Rate)	Metric/Indicator UC/CSU Entrance Requirements (A-G Rate)
18-19 Readjusted goals based on 2017 A-G rate	18-19 Outcomes 52.5% of all seniors
54% of all seniors	24% of Latino/Hispanic students
32% of Latino/Hispanic students	24% Low Income Students
31 % Low Income Students	0% English Learners
10% of English Learners	17% African American
Baseline 44.6% of all seniors met	Baseline 44.6% of all seniors met

Expected	Actual
25.3% of Latino/Hispanic 19.6% of Low Income Students 0% of English Learners	25.3% of Latino/Hispanic 19.6% of Low Income Students 0% of English Learners
Metric/Indicator Chronic Absenteeism Rates **18-19** Updated Metrics based on 2017 released data 5.7% for all students 6.2% of Latino/Hispanic Students 7.5 % of Low Income Students 5.4 % of English Learners 7% of Black/African American Students **Baseline** 5.7 % for all students 6.2% of Latino/Hispanic Students 7.6 % of Low Income Students 5.5% of English Learners 15.9% of Black/African American Students	Metric/Indicator Chronic Absenteeism Rates 2018 Outcomes Report 18-19 Outcomes 6.2 % for all students 6.5 % of Latino/Hispanic Students 9.5 % of Low Income Students 6.9 % of English Learners 20.2 % of Black/African American Students Baseline 5.7 % for all students 6.2% of Latino/Hispanic Students 7.6 % of Low Income Students 5.5% of English Learners 15.9% of Black/African American Students
Metric/Indicator Pupil Suspension and Expulsion **18-19** Updated Metrics based on 2017 data 2.0% for all students	Metric/Indicator Pupil Suspension and Expulsion 18-19 Outcomes 3.4 % for all students 3.1 % for English Learners

Expected

1.9% for English Learners

2.5% of Low Income Students

2.5% of Hispanic Students

4% of Students with Disabilities

5 % African American students

Baseline
2.7% for all students

2.9% for English Learners

3.9% of Low Income Students

3.5% of Hispanic Students

8.2% of African American students

Metric/Indicator
Graduation Rate

18-19
Graduation Rate (updated metric)

97 % of all seniors

99 % of white students

93% of English Learners

97 % of low Income Students

95% of Hispanic Students

100% of African American students

Baseline

Actual

5.2 % of Low Income Students

4.2 % of Hispanic Students

6.2 % of Students with Disabilities

10.7 % African American students

Baseline
2.7% for all students

2.9% for English Learners

3.9% of Low Income Students

3.5% of Hispanic Students

8.2% of African American students

Metric/Indicator
Graduation Rate

18-19 Outcomes
93.4 % of all seniors

96.4 % of white students

76.8 % of English Learners

89 % of low Income Students

87.9 % of Hispanic Students

94.1 % of African American students

Baseline
91.8% of all seniors

Expected	Actual
91.8% of all seniors	79.1% of English Learners
79.1% of English Learners	96.5% for all students
96.5% for all students	85.7% for English Learners
85.7% for English Learners	93.2% of Low Income Students
93.2% of Low Income Students	93.1% of Hispanic Students
93.1% of Hispanic Students	100% of African American students
100% of African American students	

Expected	Actual
Metric/Indicator Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1 (2nd semester grades) **18-19** New data not available as of June 1, 2018 for updated metric (will be available as of June 15) 88% of All Students 60% of English Learners 70% of Low Income Students 70% of Hispanic 76% of African American Students **Baseline** 77.8 % of All Students 50% of English Learners 60% of Low Income Students 60.14% of Hispanic 67% of African American Students	Metric/Indicator Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1 (2nd semester grades) 18-19 Outcomes 74.8% of All Students 22.45% of English Learners 57.24% of Low Income Students 59.87% of Hispanic 66.67% of African American Students Baseline 77.8 % of All Students 50% of English Learners 60% of Low Income Students 60.14% of Hispanic 67% of African American Students

	Expected	Actual

Expected	Actual
Metric/Indicator English Learner Progress: Increase by 5% **18-19** Updated Goal: 82% of English Learners progressed at least one CELDT level or are reclassified according to California Dashboard **Baseline** 71. 3 % of English Learners progressed at least one CELDT level or are reclassified	Metric/Indicator English Learner Progress: Increase by 5% (Dashboard) Change from CELDT to ELPAC affecting data reporting 18-19 Outcomes 30.4% Level 4 36% Level 3 18.5% Level 2 15.1% Level 1 Baseline District is establishing a baseline for future years based on the new assessment model.
Metric/Indicator Percentage of Students who Receive a 3 or Higher on the AP Exam **18-19** 68% of students will receive a 3 or higher on the AP Exam. In order to identify more specifically, the district will also disaggregate the percentage of Latino/Hispanic, Low Income, African American and English Learner Students who take the AP exam. **Baseline** 645 of the 1054 exams administered receive a score of 3 or higher Approximately 61% of students receive a 3 or higher on the AP exam	Metric/Indicator Percentage of Students who Receive a 3 or Higher on the AP Exam (College Board & DataMatters) 18-19 Outcomes 59 % of All Students received a 3 or higher on the AP Exam 49% Latino/Hispanic students received a 3 or higher on the AP Exam 50% Low Income students received a 3 or higher on the AP Exam 50% African American students received a 3 or higher on the AP Exam EL status is not collected by College Board and we are currently constructing a data system that will allow us to dis aggregate for this in the 2019-2020 school year. Baseline 645 of the 1054 exams administered receive a score of 3 or higher Approximately 61% of students receive a 3 or higher on the AP exam
Metric/Indicator High School Dropout Rate **18-19** All Students .7% Latino/Hispanic 1.5% White/Not Hispanic .3% Two or More Races .8%	Metric/Indicator High School Dropout Rate (CalPads) 18-19 Outcomes All Students 3.1% Latino/Hispanic 6.6% White/Not Hispanic 1.2% Two or More Races 10%

Expected	Actual
Baseline All Students 5.8 Latino/Hispanic 10.9 Afican American 4.8 English Learner 12.2 Special Education 13.0 Low Income 11.0	English Learner 17.6% Low Income 6.5% Baseline All Students 5.8 Latino/Hispanic 10.9 African American 4.8 English Learner 12.2 Special Education 13.0 Low Income 11.0
Metric/Indicator Middle School Dropout Rate **18-19** Maintain 0% dropout rate for middle school **Baseline** 0% of middle school students	Metric/Indicator Middle School Dropout Rate 18-19 Outcomes Maintained 0% dropout rate for middle school Baseline 0% of middle school students
Metric/Indicator Broad Course of Study **18-19** 100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering. District is interested in disaggregating data to determine if all student groups are able access additional courses beyond the core **Baseline** 100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering	Metric/Indicator Broad Course of Study 18-19 Outcomes 100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology, Engineering, CTE, Medical Careers Baseline 100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology, Engineering

Expected	Actual

Expected	Actual
Metric/Indicator Demonstration of Broad Course of Study **18-19** Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. **Baseline** Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music.	Metric/Indicator Demonstration of Broad Course of Study 18-19 Outcomes Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. Baseline Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students. Elementary Report Card: demonstrates that students have access to Art, Physical Education and music.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE)	The district provided (and/or increased) each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continued to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provided	1000-1999: Certificated Personnel Salaries Supplemental $371,157	1000-1999: Certificated Personnel Salaries LCFF Supplemental $358,877

Updated Action	students with an after school AVID experience.
The district continues to provide each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continue to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provides students with an after school AVID experience.	See analysis for more detail.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item. Due to increased student needs' and increased costs by providers, the budgeted expenditures will increase for this strategy and action.	NUSD contracted with three mental health providers to support students at all levels – elementary, middle and secondary. See analysis for more detail.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $434,162 5800: Professional/Consulting Services And Operating Expenditures Other 0	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $357,000

Updated Action
NUSD will continue to work with the three providers to ensure students have access to mental health counselors.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded and Enhanced Instruction for Students (4.0 FTE) English Language Development (ELD) and Intervention classes to support English Learners in developing academic language skills and struggling students from low income backgrounds are provided with strategic intervention through small class sizes.	NUSD expanded and enhanced Instruction for Students (4.0 FTE) English Language Development (ELD) and Intervention classes to support English Learners in developing academic language skills and struggling students from low income backgrounds are provided with strategic intervention through small class sizes. See analysis for more detail.	1000-1999: Certificated Personnel Salaries Supplemental $436,655	1000-1999: Certificated Personnel Salaries LCFF Supplemental $422,208

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic Counselors (2.4 FTE)** Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student. This action represent the full time equivalency that the district provides above and beyond the	High School Academic Counselors (2.4 FTE total). See analysis for more detail.	1000-1999: Certificated Personnel Salaries Supplemental $268,152	1000-1999: Certificated Personnel Salaries LCFF Supplemental $249,554

state average for counselors (500 students to each counselor).

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement, specific to their English Learners and Low Income students. Each of the school site identifies how to use these funds which include the following services: intervention teachers,additional instructional support, additional online support & instructional materials, teacher training through contract services and conference attendance.	NUSD schools used LCFF Supplemental funds to carry out various actions to support the gap in student achievement. See analysis below for detailed use by school for use of funding. See analysis for more detail.	0000: Unrestricted Supplemental $214,280	0000: Unrestricted LCFF Supplemental $264,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses). This program is principally directed to English	1,392 students attended Saturday school in the school year. Of those who have attended we recovered 3,625 student day absences which is $233,523 in recovered ADA. The majority of our students who attend are low income and English	1000-1999: Certificated Personnel Salaries Supplemental $171,424	1000-1999: Certificated Personnel Salaries LCFF Supplemental $150,840

Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.

Updated Action:
We have had 4,044 students attend Saturday Academies this school year. Of those that attended we recovered 2,941 student day absences. The majority of our students that attend are low income and English learner students. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.

learner students. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up instructional time.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equity Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English	The English learner (EL) Coordinator (1 FTE) was changed to Coordinator of Equity. The position of Coordinator of Equity provides leadership and support for the education of English learners and At-Risk students to ensure that there are high-quality instructional programs as well as effective intervention supports for all students.	1000-1999: Certificated Personnel Salaries Supplemental $141,547	1000-1999: Certificated Personnel Salaries LCFF Supplemental $121,899

Learners. The position has changed slightly to also focus specifically on the needs of low income and foster youth students in the 18-19 and 19-20 school years.

See analysis for more detail.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Specialist (North Bay Security/ Contracted Service) Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	NUSD contracted with North Bay Security for alcohol and other drug counseling as well as limited support for restorative justice and staff presentation. North Bay Security has had 78 referrals and held 292 sessions. In addition, NBS providers have mentored students and conducted home visits related to truancy and behavioral concerns. They also participated in Student Threat Assessment Teams.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $51,785	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $45,045

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer programs for Targeted English Language Learner Students: Camp University In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a	Camp University: 233 1st - 5th-grade students attended the Summer Enrichment program. EL Newcomer Academy: 33 High School students attended the program. See analysis for more detail.	1000-1999: Certificated Personnel Salaries Supplemental $131,097	1000-1999: Certificated Personnel Salaries LCFF Supplemental $128,226

five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Software (Ascend, APEX, Fuel Education) Three programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements.	Ascend continues to be used as a math intervention tool for students in middle and high school. 186 students used this resource. APEX/Fuel Education were both used as credit recovery or original credit tools to increase students' success in high school courses.	Software and License 5000-5999: Services And Other Operating Expenditures Supplemental $58,927	5000-5999: Services And Other Operating Expenditures LCFF Supplemental $50,110

Action 11

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
College Entrance Examination Preparation This action will include the portion of the contract that provides low income students, English Learners, and foster youth with free participation in the PSAT.	Low income students, English Learners, and foster youth were provided with free participation in the PSAT. Through the College-Board AP Potential List, counselors and administrators were provided with a list of underrepresented students who were ideal candidates for AP courses. These students were then recruited for participation in AP courses. See analysis for more detail.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,321	5800: Professional/Consulting Services And Operating Expenditures LCFF Base/Supplemental $9,312

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College and Career Visits District will provide students with access to college and career visits & experiences through other funding.	College and career visits occurred through AVID program, 10,000 degree program, and district Newcomer Counselors. This work was not funded through LCAP.	0000: Unrestricted Supplemental $0	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure effective teachers for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE). In addition to the metrics above, the effectiveness of NUSD teachers is measured by the number of students in all	All teachers engaged in professional development to develop standards based common learning targets, assessment tools, and the implementation of standards aligned curriculum. See Analysis for more detail.	1000-1999: Certificated Personnel Salaries LCFF $ 42,494,271 4000-4999: Books And Supplies Lottery $1,178,321	1000-1999: Certificated Personnel Salaries LCFF Base $45,778,023

classrooms making growth in that particular grade or content area based on report cards or grades at the secondary school.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district ensure that Special Education provided to students was effective based on the data included above as well as 100% of Special Education students were provided with an individual education plan and goals were monitored for progress	The district ensured that Special Education provided to students was effective based on the data included above as well as 100% of Special Education students were provided with an individual education plan and goals were monitored for progress. (Aeries Data) In 2019, 776 NUSD students had IEPs and were provided with specialized support services based on their plans. In 2018, 920 NUSD students had IEPs and were provided with specialized support services based on their plans.	1000-1999: Certificated Personnel Salaries Special Education $12,802,616 4000-4999: Books And Supplies Special Education $795,741	Special Education $13,285,931

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students. NUSD continues to ensure all school administrators have administrative credential and appropriate education to provide	School Leaders/Administrators: provided leadership at the school site to ensure quality education for all students. NUSD continued to ensure all school administrators have an administrative credential and appropriate education to	1000-1999: Certificated Personnel Salaries LCFF $5,756,738	LCFF Base $5,985,648

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	leadership to students and schools.	provide leadership to students and schools.		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Guidance Counseling Services: provide academic and socio-emotional support to all students.	All counselors developed mental wellness workshops and delivered in all classrooms. In addition, 50% of all high school students participated in a wellness week that included sessions on over 10 topics. Counselors piloted the use of the 4 year planner in Aeries to support students in college/career planning and course selection.	1000-1999: Certificated Personnel Salaries LCFF $1,539,086	1000-1999: Certificated Personnel Salaries LCFF Base $2,610,402

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Services: provides students with intervention support to address specific student needs such as absences, discipline issues and bullying. This action includes school psychologists, speech and occupational therapists.	Due to budget cuts, NUSD eliminated the Student Services position in June 2018.	1000-1999: Certificated Personnel Salaries LCFF $1,931,759	LCFF Base $2,390,635

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation: Provide transportation to and from school for students when needed. District	NUSD provide transportation to and from school for students when needed.	0000: Unrestricted LCFF $2,145,935	0000: Unrestricted LCFF Base $2,366,207

transports approximately 183 students	

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Athletics Program: provide secondary students with access to extra-curricular activities to increase student engagement in school as measured graduation rate and attendance.	NUSD provided secondary students with access to extra-curricular activities to increase student engagement in school as measured graduation rate and attendance.	0000: Unrestricted LCFF $836,613	0000: Unrestricted LCFF Base $852,999

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities. Updated Action: District's FIT report was positive except for the need to repair San Ramon Elementary roof which will be completed in the summer of 2018	NUSD provide students with clean, well-maintained classrooms, schools and facilities. District's FIT report was positive for all schools, as the San Ramon roof was repaired in 2018. Extensive facilities projects are planned for the summer of 2019.	0000: Unrestricted LCFF $9,044,017	0000: Unrestricted LCFF Base 10,228,153

Analysis

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

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

The emphasis of Goal #1 is on access to high-quality instruction, staff, and facilities for all students. Overall the actions and services were implemented. One of the most important actions NUSD continues to focus on is that student groups who are the furthest from success (EL, Social Economically Disadvantaged, Homeless, and students of color) have access to key services to help them succeed.

AVID (Goal 1, Action 1), a college readiness program that places special emphasis on critical thinking, teamwork, organization, and reading and writing skills continued to be an integral part of the secondary schools. The district provided (and/or increased) each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continued to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provided students with an after-school AVID experience. AVID elective classes also provide students with strategic and intensive study skill support as well as tutoring to increase their access to AP and honors courses as well as a deeper understanding of how to effectively navigate school.

Total Enrollment at All Sites AVID:
2019 8.84% of student population enrolled in AVID
2018 8.4% of student population enrolled in AVID

AVID Sections per School:
2019 16 sections, 23 students per section average
2018 14 sections, 26 students per section average

Percentage of AVID election students SED:
2019 21% of all students SED, 62% of AVID students SED
2018 35% of all students SED, 49% of AVID students SED

Percentage of AVID election students Hispanic:
2019 37% of all students SHispanic, 75% of AVID students Hispanic
2018 35% of all students Hispanic, 72% of AVID students Hispanic

Percentage of AVID trained teachers, administrators, and counselors:
2019 20.1%
2018 17.3%

Percentage of AVID students completed A-G, AP, graduated on-time:
2019 76% completed A-G, 33% took AP exam, 100% graduated on-time
2018 69% completed A-G, 38% took AP exam, 100% graduated on-time

Mental Health Supports (Goal 1, Action 2) NUSD contracted with three mental health providers to support students at all levels- the chart below reflects students served. NUSD saw an increase in the number of students served in 18-19 compared to the prior year 17-18.
Bay Area Community Resources (BACR)
San Marin   72 to 112

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Novato          45 to 90
San Ramon       23 to 52
Marin Oaks      24 to 100
Olive           30 to 17


North Marin Community Resources (NMCS)
Loma Verde          32 to 32
Lu Sutton           22 to 39
Lynwood             21 to 27
Pleasant Valley      30 to 34
Rancho              19 to 28
San Jose            27 to 42
Sinaloa             32 to 49


Partners
Hamilton            42 to 74
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In addition to expanding ELD support and classes at the secondary level (Goal 1, Action 3), NUSD also offered two summer language development programs: Camp University and the Newcomer Academy (Goal 1 Action 9). These programs provided focused on English Language acquisition instruction to meet the linguistic needs of English learners and their grammar skills in ways that directly benefit their reading comprehension and academic writing competence.

Counselors and intervention specialists were also integral in supporting student success. (Goal 1, Action 2, 4, 8, 16) There was an increase in the number of students at all schools seeking mental health support. Due to the increase in academic counselors at the high schools, they had fewer caseloads and as a result, were able to build better relationships with students. North Bay Security provided services in both elementary schools and secondary schools and counseled students on topics of bullying, online safety, drug and alcohol, and social issues. Secondary guidance counselors provided social and academic support to students at all of our middle and high schools. They have been a critical piece of the school experience for every student. NUSD counselors have a case load significantly less than the state average of 945, as all counselors have on average 350 or fewer students on their caseload.

Site Allocations (Goal 1, Action 5) School sites used LCFF funds to address the needs of unduplicated pupils in a targeted manner at their sites. Through the work of School Site Teams, these funds were used to address the needs of students. Initiatives included a wide variety of strategies. At SJMS funds were used to pay for 8 sections of ELD instruction, extra sections of AVID, and 1 section of Math intervention and an after school tutoring pilot program. While Lu Sutton used funds to hire instructional aides, and expand reading and math interventions. Pleasant Valley reported using these funds to finance an ELD and RTI speciations to help students. Schools were all responsible to report back to NUSD the impact of these funds on the needs of at-risk students, and share with other schools the effectiveness and lessons learned with their initiatives.

The Coordinator of Equity (Goal 1, Action 7) continued to serve our English learners and At-Risk students to ensure that there are high-quality instructional programs as well as effective intervention and social-emotional supports for all students. The Equity Coordinator was responsible for supporting and implementing language instruction, and academic instructional education programs TK-12, which included the facilitation of ELD Training with Clark Consulting, and facilitating, training and coaching teachers with Language Acquisition/Reading Comprehension Strategies. In Addition, the Equity Coordinator ensured district cohesion by training office managers, data stewards, community liaisons, and newcomer counselors with common definitions and accurate reporting in our local SIS (AERIES).

To ensure access to a rigorous curriculum for all, low-income students, English Learners, and foster youth were provided with free participation in the PSAT. (Goal 1, Action 11) Through the College-Board AP Potential List, counselors and administrators were provided with a list of underrepresented students who were ideal candidates for AP courses. These students were then recruited for participation in AP courses. Counselors facilitated A-G and Graduation Requirements workshops in all 9th grade College and Career Readiness courses. Counselors also identified at-risk students and regularly monitored grades, connections to adults and small learning communities, and social-emotional wellness. Counselors also piloted the use of the 4-year planner in Aeries to support students in college/career planning and course selection. And in 19-20, counselors used the AP High Potential list to recruit minority students for advanced classes.

In overseeing the implementation of instructional programs, we focused on providing effective professional development for our teachers to collaborate developing standards-based common learning targets, assessment tools, and the implementation of a standards-aligned curriculum. (Goal 1, Action 13) Elementary school teachers adopted and implemented Reader's Workshop, developed and updated a standards-based report card, and created common learning targets and proficiency scales for English Language Arts. The secondary teachers developed common learning targets and proficiency scales for all content areas and representatives attended the Performance-Based Learning training by Marzano Research.

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

The overall effectiveness of the actions/services are supported by the following measures:
- Through the implementation of academic language instruction and expanded ELD classes, 232 students were redesignated as fluency English proficient, an increase of 54% more students than the previous year.
- Students at Camp University made progress in all areas. Science content knowledge increased by 35%, and oral language growth increased by 10%.
- Based on pre and post assessments students in the Newcomer academy had an oral language growth of 17%.
- While Ascend was used to support intervention in math, it did not meet the needs of our newcomers or ELPAC 1 and 2 students. As a result, other programs will be offered next year in addition to Ascend.
- All secondary content areas have agreed upon essential standards, and the elementary team completed ELA essential standards and proficiency scales.
- Increase in AVID Elective Classes

- An increase in the number of students served by mental health counselors

NUSD has confidence these actions and services will then be translated to an increase in scores on the state assessment data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions were carried out, yet material differences between budgeted and estimated actual expenditure were due to differences in original estimates for costs associated personnel, contracted services, and school site allocations. Additionally, NUSD received local funding/grants that covered some 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.

Goal #1, Action #2: Mental Health Counselors. This action will receive increased funding due to recommendations derived from the budget reduction survey.

Goal #1, Action #7: Equity Coordinator. This position will remain funded, but scope of responsibilities is being radically changed to design a position responsible to build NUSD Multiple Tiered Systems of Support (MTSS Coordinator) with a strong focus on serving English Learners.

Goal #1, Action #7: Intervention Specialist. With the addition of two School Resource Officers who serve the high schools, the North Bay Security contract is being rewritten to have a heavier focus on truancy and intervention for grades K-8. NBS contractors will serve as mentors for at-risk students as a preventative measure to decrease student suspensions.

Goal #1, Action #11: College Entrance Examination Preparation. This action included the portion of the contract that provides low income students, English Learners, and foster youth with free participation in the PSAT. In 2019, high school administrators requested that LCAP funds be used to supplement AP examination costs. The action has been altered to reflect this increase.

Goal #1, Action #12: College and Career Visits. This action is defunded due to programs like AVID and 10,000 now absorbing these costs into their programs.

Goal #1, Action #17: Student Services. This role which provides students with intervention support to address specific student needs such as absences, discipline issues, and bullying was not funded in 18-19 and will remain unfunded in 19-20. Principals and others have taken on these duties, and while burdensome—have managed to maintain a base level of services despite the lack of funding.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                              Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards

18-19
Updated based on 16-17 results

60% of all students

10% of English Learners

41% of Low Income Students

33% of African American students

44% of Latino/Hispanic students

Metric/Indicator
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards

18-19 updated outcomes
55.25 % of all students

5.12 % of English Learners

34.25 % of Low Income Students

26.31 % of African American students

34.08 % of Latino/Hispanic students

Baseline
60% of all students

7% of English Learners

37% of Low Income Students

Expected	Actual
Baseline 60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	29% of African American students
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **18-19** Updated goals based on 16-17 results 56% of all students 14% of English Learners 33% Low Income Students 27% of African American students 35% of Latino/Hispanic **Baseline** 51% of all students 8% of EL students 27% of economically disadvantaged students 20% of Black or African American students	Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards 18-19 updated outcomes 46.13 % of all students 5.34 % of English Learners 23.04 % Low Income Students 17.89 % of African American students 24.68 % of Latino/Hispanic Baseline 51% of all students 8% of English Learners 27% of Low Income Students 20% of African American students
Metric/Indicator 205 individual teachers received support from coaches, Increase impact to 300 teachers **18-19** Updated: 325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support	Metric/Indicator Due to budget cuts, the coaching team decreased from 6.8 instructional coaches to 1.8 Teachers on Special Assignment. This dramatically decreased the number of teachers who were served through this initiative. 18-19 updated outcomes 100% of elementary teachers have received literacy training from Literacy TOSA. Most Math and Science teachers received coaching and training from

Expected	Actual
Baseline 300 individual teachers received support from coaches, Increase impact to 325 teachers	Science TOSA. All new teachers were training in Project Based Learning (PBL) through the TOSAs. Baseline 300 individual teachers received support from coaches, Increase impact to 325 teachers
Metric/Indicator Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 80% Increase by 5% **18-19** Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 92% Increase by 1% **Baseline** Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85% Increase by 5%	Metric/Indicator Due to budget cuts, the coaching team decreased from 6.8 instructional coaches to 1.8 Teachers on Special Assignment. This dramatically decreased the number of teachers who were served through this initiative. 18-19 updated outcomes Not collected due to significant reductions in 18-19. Baseline Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85% Increase by 5%
Metric/Indicator Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. **18-19** Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. **Baseline** Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Metric/Indicator Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. 18-19 updated outcomes Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate. Baseline Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.
Metric/Indicator Teacher turnover rate:(Priority 1) 6% of teacher turnover, decrease by 1% **18-19** Teacher turnover rate:(Priority 1) 4% of teacher turnover, decrease by .5% **Baseline** Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%	Metric/Indicator Teacher turnover rate. 18-19 updated outcomes 2018-19 4.5 % of teacher turnover, decrease by 1.5 % 2017-18 4% of teacher turnover, decrease by .5% Baseline

Expected	Actual
	Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%
Metric/Indicator Professional Development Feedback (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, 88% increase by 2%. **18-19** Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90% **Baseline** Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Metric/Indicator Professional Development Feedback (Priority 1, 2,7 & 8): Principals stopped collecting data, and Education Services initiated feedback forms for staff. 18-19 updated outcomes Professional Development Priority 1, 2,7 & 8): Did today's professional development provide you with information that is relevant and/or helpful to your classroom practice? 8/20/18: 80.2% Yes;　13% Neutral;　6.8% No 9/20/18: 57.6% Yes;　25% Neutral;　17.5% No 10/12/18: 71.3% Yes;　13.1% Neutral;　15.7% No 1/31/19: 43.5% Yes;　27.3% Neutral;　29.2% No (This was MARS Task scoring for elementary) 5/24/19: Still Gathering Was the session engaging and informative? 8/20/18: 80.2% Yes;　13.6% Neutral;　6.1% No 9/20/18: 58.5% Yes;　23.2% Neutral;　18.3% No 10/12/18: 68% Yes;　15.7% Neutral;　16.3% No 1/31/19: 42.8% Yes;　23.4% Neutral;　33.8% No (This was MARS Task scoring for elementary) 5/24/19: Still Gathering Baseline Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%
Metric/Indicator Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers. **18-19** Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers. **Baseline** Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Metric/Indicator Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math Teacher Leaders were disbanded due to budget cuts 18-19 updated outcomes Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8). 100% of K-5 trained in Running Records and Reader's Workshop implementation. All NUSD teachers participated in Essential Standards and Learning Target work related to Common Core. Baseline

Expected	Actual
	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.
Metric/Indicator 75% of Teachers trained on PBL 101 **18-19** Maintain 95 % of Teachers trained on PBL 101. Review metric on how to track effectiveness of projects. **Baseline** 100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project	Metric/Indicator Teachers trained in PBL 101. Due to budget cuts, NUSD was only able to conduct one PBL training for teachers. 18-19 updated outcomes In 2019, 93% of Teachers trained on PBL 101 Baseline 100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Coaches (2.8) The instructional coaches continue to provide strategic support to teachers to address the opportunity gap. They focus on areas where our target students struggle. This includes specific strategies in math, English Learners, science and elementary literacy. The instructional coaches team was reduced as part of the budget advisory committee recommendations.	Due to budget restraints the Instructional Coaches were reduced to (1.8 FTE) They focus on areas where our target students struggle. This includes specific strategies in math, English Learners, science and elementary literacy. The instructional coaches team was reduced as part of the budget advisory committee recommendations.	1000-1999: Certificated Personnel Salaries Supplemental $291,286	1000-1999: Certificated Personnel Salaries LCFF Supplemental $157,175
		1000-1999: Certificated Personnel Salaries Title III $0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time. The services of CCT are measured by both students growth on an calibrated assessment with the organization and students' growth on CELDT or ELPAC.	The Novato Unified School District ELD Coaches were eliminated for the 2018-19 school year. Kevin Clark Consultants (CCT) coaching provided coaching to all previously trained teachers (87 days). All staff at one middle school was trained in CCT/Reading Comprehension (33 teachers; 5 days). All staff at one elementary school was trained in language-acceleration methods (17 teachers; 5 days) . District and site administrators who were responsible for ELD program planning, implementation and quality control, received on-going support (total 10 days). The services of CCT were measured by both students growth on a calibrated assessment with CCT and student growth on ELPAC.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $160,710	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $150,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content	Training Costs for Professional Learning: provides for specific instructional support to increase level of differentiation in the classroom, training on district priorities which include the graduate profile, content areas,	5800: Professional/Consulting Services And Operating Expenditures Supplemental $160,710	1000-1999: Certificated Personnel Salaries LCFF Supplemental $190,379

areas, equity, English learners and achievement gap
(ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.

equity, English learners and achievement gap (ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS tasks (K-5), Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, etc.. Implementation of all strategies for addressing achievement gap. Training costs, substitutes, plus payroll expenses.

See analysis for further details.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
National Equity Project (Contracted Service) National Equity Project is providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses. The work with NEP is measured in two ways. Through a focus student approach which	National Equity Project (Contracted Service)

Forty high school teachers participated in a three day Leading for Equity Institute. The secondary principals have a NEP coach who helps them facilitate and plan their equity team meetings. Each team's equity team focuses on strategies to best support their learning communities. | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $76,785 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $75,000 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Buck Institute for Education Training for teachers and administrators to effectively implement project based learning	Buck Institute for Education & Envision Learning (Contracted Services)	5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Teacher support: BIE in partnership with Envision Learning provided support and training for a cohort of teachers who were eager and prepared to grow their implementation of PBL to the "Gold Standard". This included 6 full day training and collaborative sessions, face to face and virtual coaching, and a exhibition of learning for all participants to share their reflections on impact for student engagement and growth. Administrator support: BIE provided sustained leadership training and coaching. Services for school and district leaders included monthly coaching and 4 training visits.	Expenditures Supplemental $71,785	Expenditures LCFF Supplemental $73,750

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data-driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve	Assessment & Accountability Software & Support: NWEA/MAP: Math, Reading and Language Usage for Grades K (end of K) - 12 students are assessed between 1-3 times a year, depending on grade level. MAP Growth measures what students know and informs what they're ready to learn next. By dynamically adjusting to each student's responses, MAP Growth creates a personalized assessment experience that accurately measures performance.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $170,190	5000-5999: Services And Other Operating Expenditures LCFF Supplemental $161,000

practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.

Timely, easy-to-use reports help teachers teach, students learn, and administrators lead.

EADMS Assessment Platform: Annual license to test traditionally and also include constructed response questions, short answer, drawings, and essays. NUSD item banks enables 6-12 grade teachers to create and use common assessments to gather data and drive instruction based on needs.

ESGI - ESGI Assessment for TK & K administered three times a year. Teachers use real-time student data to collect raw scores and track detailed student progress over time.

Schoolzilla: In the 2017-2018 year this platform did not meet our needs so we discontinued it. NUSD developed a database internally - DataMatters to track student achievement.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Envision Learning Partners- The work with ELP will be incorporated into the Buck Institute for Education's contract	The work with the Envision Learning Partners was incorporated into the work with the Buck Institute for Education (PBL Works). Envision Learning in partnership with BIE provided support and	5800: Professional/Consulting Services And Operating Expenditures Supplemental $0	$0.00

training for a cohort of teachers who were eager and prepared to grow their implementation of PBL to the "Gold Standard". This included 6 full day training and collaborative sessions, face to face and virtual coaching, and a exhibition of learning for all participants to share their reflections on impact for student engagement and growth.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs. Much of committee work will be incorporated into school level department work which will be covered by the stipend for the department or grade level teacher leaders. A couple of the committees will be dismantled as the standards have been implemented.	These small siloed leadership groups were collapsed in order to restructure teacher leaders in a more systematic and cohesive team. Beginning in 2019, a single teacher leadership team comprised of representation from every school, grade level, and content area will work collaboratively to move our district goals forward using Low Performing Student Block Grants. . AVID Coordinators at the secondary schools continue to receive a stipend for collecting and reporting data and facilitating collaborative meetings on their campuses.	1000-1999: Certificated Personnel Salaries Supplemental $32,142	$0.00

Action 9

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

P-5 Work for all Elementary School: The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will provide coherence and collaboration across the elementary schools.	Epoch: Nancy Dome provided online and in-person cultural competence professional development for credentialed staff members from Olive, Rancho, Pleasant Valley and San Ramon. Topic of discussions included race and culturally relevant pedagogy EDUSnap Data Collection was gathered and analyzed twice from Olive, Rancho, Pleasant Valley, and San Ramon. First School Consulting worked with teachers from the above schools to use the data to inform and guide instruction. Making a Difference Consulting - Kelli Leavell worked with teachers on the ongoing collaboration of ELA essential standards and development of proficiency scales and assessments. Teachers from the above schools were provided substitute time to attend trainings on data, equity, and cultures of caring, excellence, and competence.	Epoch Education Contract & MOU with MCOE for Data Coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $92,000 1000-1999: Certificated Personnel Salaries Supplemental $101,696	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $103,480 1000-1999: Certificated Personnel Salaries LCFF Supplemental $50,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)	Funds were spent to prepare recruitment documents and the pay for recruitment event registration fees at universities that have diverse student populations	5000-5999: Services And Other Operating Expenditures Supplemental $2,143	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $2,000

like San Francisco State University, Sonoma State University, and the University of California at Davis. In addition funds were used to pay for District EdJoin Account – where all positions are posted and where we receive all applications (with some classified exceptions).

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	District Office Administration supported teaching and school staff (Human Resources, Business, Information Technology and Instruction)	1000-1999: Certificated Personnel Salaries LCFF $6,943,015	1000-1999: Certificated Personnel Salaries LCFF Base $7,506,727

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID Summer Institute and Contract: provides for AVID support through the partner organization and research based professional development for teachers during the summer as well the school year. Each school sends a team of AVID elective and academic teachers to be trained in AVID strategies.	30-45 secondary teachers sent to AVID Summer Institute to train in AVID practices. AVID team in 2019 is heavily represented by EL teachers. Renewed contract with AVID to provides support through the partner organization and research based professional development for teachers during the summer as well the school year.	5800: Professional/Consulting Services And Operating Expenditures Supplemental 41,785	AVID Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $25,085
			Summer Institute 5200 LCFF Supplemental

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.

Novato Unified School District has continued to support staff and provided resources to ensure the implementation of CA Common Core State Standards and high-quality instruction to support all learners. This goal focused on the level of staff support that the district provided through professional learning as well as administrative support from school site administrators and district administrators. This goal also included assessment tools which teachers use to inform their instruction and differentiate how they teach their students. With considerable cuts due to a reduction in budget, some of the affected actions have been changed from the previous school year. Overall, the actions and services in this goal were implemented at high levels. Teachers were provided with a multitude of professional development opportunities which included:

English Language Development (Goal 2 Action 2): K-12 teachers professional learning sessions facilitated by Clark Consulting Associates. Approximately 50 additional teachers received professional development from Kevin Clark Associates. In addition, 65 teachers received ongoing real-time coaching from Clark Consulting Associates.

Instead of attending the Sound Grading Practice Conference, 11 teachers leaders and 11 administrators attended the Marzano 3-day conference in Colorado on Proficiency-Based Education. All teachers districtwide collaborated to create essential standards in every content area and grade level. Secondary math teachers also continued the work to draft proficiency scales that would focus a common understanding of what proficiency looks like. A team of elementary teachers created and wrote ELA proficiency scales for every grade 1st-5th.

National Equity Project (Goal 2 Action 4): 40 teachers from the high schools participated in a 3-day retreat. The secondary principals have a NEP coach who helps them facilitate and plan their equity team meetings.

District Leadership Team (Goal 2 Action 8): The district leadership team was revamped to TLT - a teacher leadership team consisting of 40 teachers from all grade levels and school sites that will lead their teams through the vision of Proficiency-Based Education. The Low Performing Student Block Grant will support the TLT in future years.

Project Based Learning (Goal 2 Action 3) PBL 101:February 4th-6th, 2019 14 teachers trained. Over 90% of our teachers have completed the PBL 101 training. The satisfaction rates for the training have been very high with 100% of teachers who have been trained feel very or mostly positive about using PBL in their classrooms. Project Based Learning 201: This was revamped to PBL Deeper Learning, a cohort of secondary level teams working to improve the depth of their PBL practices.

MARS Tasks (Goal 2 Action 6): Elementary and Middle school teachers calibrated and scored MARS Task assessments in both the fall and winter. Elementary teachers will also continue the process in the spring.

Epoch (Goal 2 Action 7,9): Nancy Dome provided online and in-person cultural competence educational training for staff members from Olive, Rancho, Pleasant Valley and San Ramon. Topic of discussion included race and culturally relevant pedagogy

English Language Arts (Goal 2 Action 1): Readers Workshop- Elementary schools implemented a new reading program to support readers at their individual levels. Training consisted of Running Records for all elementary teachers, 4 demo lessons for all elementary teachers, 4 unpacking of units offered to all teachers, and 5 days of additional support in readers workshop professional development choice sessions.

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

NUSD has met the goal that all staff will receive the appropriate support and resources in order to create the conditions to ensure student success. Our professional development is designed to provide individualized, meaningful support. Through the development of differentiated learning opportunities, staff members have the opportunity to attend the professional development sessions that meet their personal needs. The creation of Instructional Leadership Teams at each school has allowed NUSD to broaden the scope of support on each school campus. Our Instructional Coaches (or Teachers on Special Assignment, TOSAs) continue to work in a variety of coaching models to provide support that is personalized and at the level appropriate for staff members. They have also attended certification programs to allow them to begin offering more specialized training. These programs include: Buck Institute for Education's Project Based Learning (PBL), Lucy Calkins Reading and Writing, Marzano Training, Guided Language Acquisition and Design (GLAD), Gifted and Talented Education (GATE), National Equity Project, and the methods and principles outlined by Clark Consulting and Training for the implementation of English Language Development Instruction. The effectiveness of the district's professional development is evidenced through the NUSD satisfaction surveys completed at the conclusion of each professional development session and attendance in all offered learning opportunities.

In addition to teachers using data to make decisions regarding instruction, data collected from assessments is used to evaluate NUSD goals and strategies. Several important initiatives were accomplished this year which demonstrate the effectiveness of the actions/services provided through this goal. First, the elementary teachers implemented a new reading curriculum to support their student readers growth using principles of high-quality literacy instruction. Additionally, teachers were trained on culturally relevant instructional strategies through two partner organizations (National Equity Project and Epoch Education). Additionally, the use of assessment systems like MAP and EADMS also continue to provide teachers with important formative assessment data about their students to support the effective differentiation to the students. The work with Envision Learning and Buck Institute also provided teachers time to delve deeper in PBL and work with intentionality to strengthen and develop gold standard PBL units which integrate NUSD's graduate profile.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions were carried out, yet material differences between budgeted and estimated actual expenditure were due to reductions in staff (instructional coaches), stipends eliminates, and differences in original estimates for costs associated with professional development. Additionally, NUSD received local funding/grants that covered some 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.

Goal #2, Action #1: Instructional Coaches (or Teachers on Special Assignment). The instructional coaches who provide strategic support to teachers to address the opportunity gap was reduced from 7 to 1.8 in 18-19 as part of the budget advisory committee recommendations. The LCAP committee chose to fund 2 positions for 19-20 with one tied to English Language Learners and one tied to elementary outcomes.

Goal #2, Action #2: Clark Consulting and Training (ELL Professional Development). This action focused on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This action exceeded the expenses allocated in 18-19 and will be greatly reduced based on teacher and administrative feedback for 19-20.

Goal #2, Action #4: National Equity Project (Achievement gap Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.

Goal #2, Action #5: Buck Institute for Education (Project Based Learning Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.

Goal #2, Action #7: Envision Learning Partners (Enhanced Project Based Learning Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.

Goal #2, Action #7: Stipends for Leadership Groups. These small siloed leadership groups were collapsed in order to restructure teacher leaders in a more systematic and cohesive team. Beginning in 2019, a single Teacher Leadership Team comprised of representation from every school, grade level, and content area will work collaboratively to move our district goals forward using Low Performing Student Block Grants.

Goal #2, Action #9: P-5 Work for all Elementary School. In 18-19 The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will be expanded in 19-20 to include new professional development tied to trauma-informed practices.

Goal #2, NEW ACTION: Expanded Professional Development - A fundamental building block for the implementation of the Proficiency Based Education, Trauma Informed Instruction, and Multiple Tier Systems of Support is ensuring cohesive training throughout the

District. The District will provide quality Professional Development for all staff for two full days in 19-20 to provide structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap. These trainings will focus on cultivating classroom strategies to improve children's resilience, confidence and persistence by providing classroom consistency, daily structures, clear expectations, and reliable warmth and love. Additionally, training based on Proficiency Based Education focused on skill mastery and Multiple Tiered Systems of Support will be offered to enhance and advance district efforts to close the achievement gap for at-risk students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Community Involvement: Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards **18-19** 70% of all students 27% of EL students 57% of economically disadvantaged students 49% of Black or African American students **Baseline** 60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded ELA standards 18-19 updated outcomes 55.25 % of all students 5.12 % of English Learners 34.25 % of Low Income Students 26.31 % of African American students 34.08 % of Latino/Hispanic students Baseline 60% of all students 7% of English Learners 37% of Low Income Students

Expected	Actual
	29% of African American students
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **18-19** 61% of all students 28% of EL students 47% of economically disadvantaged students 40% of Black or African American students **Baseline** 51% of all students 8% of EL students 27% of economically disadvantaged students 20% of Black or African American students	Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards 18-19 updated outcomes 46.13 % of all students 5.34 % of English Learners 23.04 % Low Income Students 17.89 % of African American students 24.68 % of Latino/Hispanic Baseline 51% of all students 8% of English Learners 27% of Low Income Students 20% of African American students
Metric/Indicator Increase participation in LCAP survey 1092 Parents Participated 1099 Students Participated 348 Staff Participated **18-19** Increase participation in LCAP survey Increase Parent Participation to 1650 Increase Student Participation to 1275 Increase Staff Participation to 450 **Baseline** Increase participation in LCAP survey	Metric/Indicator Increase participation in LCAP survey 2458 Parents Participated 5207 Students Participated 520 Staff Participated 18-19 updated outcomes Increase participation in LCAP survey Increase Parent Participation to 3000 Increase Student Participation to 6000 Increase Staff Participation to 590 Baseline Increase participation in LCAP survey Increase Parent Participation to 1500

	Expected	Actual

Expected	Actual
Increase Parent Participation to 1500 Increase Student Participation to 1200 Increase Staff Participation to 380	Increase Student Participation to 1200 Increase Staff Participation to 380
Metric/Indicator Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates **18-19** Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 150 Parent Participants in Locally designed parent engagement activities **Baseline** Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 50 Parent Participants in Locally designed parent engagement activities	Metric/Indicator Parent Education Participation (PIQE) 18-19 updated outcomes 13 PIQE Participants 8 PIQE Graduates Baseline Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 50 Parent Participants in Locally designed parent engagement activities

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication and Community Engagement Department: Ensure effective communication to families and to all district staff. staff	Communication and Community Engagement Department: ensured effective communication to families and to all district staff through multiple pathways including e-mail, videos, newsletters, social media, interface with press, and direct mail efforts.	Salary and operating budget for community engagement. 2000-2999: Classified Personnel Salaries LCFF $207,434	Community Engagement 2000-2999: Classified Personnel Salaries LCFF Base $265,008

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	2000-2999: Classified Personnel Salaries Supplemental $460,345	Community Liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental $476,635
		2000-2999: Classified Personnel Salaries Other $69,033	

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	NUSD offered translation and interpretation services for all schools. The majority of translations/interpretations were for Spanish Speaking parents. Documents to families were sent in both English and Spanish and posted on the NUSD website in both languages. Additionally, in order to communicate with all non-English speaking families, NUSD contracted the services of Language Line Solutions. Trained Language Line professionals provided phone interpretation in a variety of languages.	2000-2999: Classified Personnel Salaries Supplemental $26,785	Classified & certificated salary & benefits LCFF Supplemental $29,102

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Free/Reduced Meal Program: Contribution of reduced fee (40 cents) to ensure free lunch for students who qualify for reduced lunch.	5000-5999: Services And Other Operating Expenditures Supplemental $40,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental $40,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.The service is direct towards Spanish speaking families as the sessions are all conducted in Spanish.	PIQE program was not funded through LCAP. San Jose Middle School offered the program using site funds. 10,000 Degrees continues to offer parent support courses for our community.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $0	$0.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Multi-Lingual Parent Registration Software: School Mint is an online platform allowing equity, access and transparency for all families in both English and Spanish. The platform will improve our parent experience	NUSD contracted with SchoolMint to digitally transform registration and annual form to make them accessible to families in English and Spanish at their convenience. In December 1, 2018 all schools	5800: Professional/Consulting Services And Operating Expenditures Supplemental 41,785	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental $39,105

by providing documents and communication in their preferred language. It allows families to complete documents on their smartphone if they don't have a computer. This will be used for our fall back to school forms as well as our new student registration and intra district transfer process in the winter.	participated with new registration model. 5,079 families used School Mint to complete Back to School forms 482 families registered for school 208 families completed intradistrict transfer applications online

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.

In order to achieve the implementation of actions and services of the articulated goal that each school site developed, NUSD conducts several surveys. The YouthTruth survey targeted feedback from parents, teachers/staff, and students in the areas of communication, pupil engagement, and safety. The DELAC Needs Assessment was distributed to all English Learner Families. Both surveys were administered in English and Spanish.

The survey results were utilized to develop an outline of the action steps necessary to reach our goal. Examples of the action items include:

Increasing translation services and family outreach through English Learner Informational Video Series

Providing parent training and assistance with SchoolMint registration

Strategically using our bilingual Community Liaisons to increase serves to our At-Risk students

Providing before and after-school opportunities for intervention

Providing other meaningful family services which include our English learners and Special Education students and families

In addition, NUSD increased community involvement and engagement by expanding community partnerships. The focus on student success and safety continues to be at the forefront. Success is evidenced by the reduction of suspensions and improved school

attendance. Our strategy to bring in more diverse partners has also broadened our opportunities to engage community agencies and ensure that our youth and families are connected to safety net services. Our partners include Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, 10,000 Degrees, Marin Community Foundation, and Marin Promise Partnership.

The 18-19 analysis of the data from the YouthTruth which concentrates on (6) areas: Engagement, Academic Rigor, Relationships; Belonging & Peer Collaboration, Culture, and College & Career Readiness.

Family response of what is working in Youth Truth Surveys:
- Elementary: Culture & Engagement improved, all others were consistent
- Middle: Every single theme improved from 2018. Biggest jump in School Safety
- High: Every single theme improved from 2018. Biggest jump in Engagement

Continued challenges were noted from families in Youth Truth Surveys:
- Elementary:Communication & Feedback was biggest drop – 41st to 33rd percentile
- Middle: All themes still below typical, but improving.
- High: All themes still below typical, but improving.

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

The overall effectiveness of the actions and services to achieve the articulated goal was in collaboration with our community organizations, teachers, and school administrators. Participation as measured by our YouthTruth survey increased in all areas except staff:
- 5,207 students: 20 more responses; up from 5,187 last year
- 2,458 parents/guardians: 680 more responses; up from 1,778 last year, a 38% increase!)
- 520 staff: 27 fewer responses; down from 547 last year

Participation as measured by the DELAC Needs Assessment with 181 responses or 14.9% of the English learner population responding to the survey. General themes that arose:
- 88.4% knew nothing to very little about the classification process of English learners
- 89.6% knew nothing to very little about the reclassification criteria and process for English learners

It is important to increase the participation by all parents and to use multiple ways to outreach and engage families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions were carried out, yet material differences between budgeted and estimated actual expenditure were due to differences in original estimates for costs associated for personnel, professional development, and services. Additionally, NUSD received local funding/grants that covered some 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.

Goal #3, Action #9: Parent Institute for Quality Education (PIQE): This action was not funded in 18-19 and will remain unfunded due to recommendations derived from the budget reduction survey.

Goal #3, NEW ACTION: Attendance Education Efforts – As NUSD attendance continues to decline, encouraging regular school attendance is critical. As a result of Differentiated Assistance work, the district will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life habits, to avoid dangerous behavior and to have a better chance of graduating from high school.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

2018-19 Involvement Process Summary:

Novato Unified developed a Stakeholder Engagement process to ensure that we were able to gain authentic input from key stakeholders including district & school staff, parents, students and other community partners. NUSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The following groups were consulted and involved in the LCAP development process described below. As a way to reach out the broader community, staff and superintendent also included a city council presentation as well as an email address to collect input specifically to the LCAP development process.

District Advisory Committee: For the last four school years, NUSD convened a District Advisory Committee who is made up of parents, students, teachers, community members and other district staff representatives to serve as LCAP advisory committee. The purpose of the forming a committee was to include a group of stakeholders who were provided extensive education and background on the Local Control and Accountability Plan as well as the strategies funded through supplemental monies. This committee met throughout the year to support the development of the LCAP and inform staff on how best to communicate and reach out to specific stakeholder groups in a way that would elicit the most authentic input. DAC met several times over the course of the school (January 8, 2019; January 28, 2019; February 25, 2019). On May 17th, the executive summary of the LCAP revisions were presented and the committee provided final input and comments on the document.

LCAP Community Meeting: All school staff as well as the larger community were invited to review the goals, district data and actions and services in the LCAP and were invited to provide comments, input and questions about the plan. The meeting was offered in both Spanish and English. (January 28, 2019; February 25, 2019; March 25, 2019; April 29, 2019)

Parent Leadership Group: District and site administrators reviewed the LCAP with PTAs and PTOs (September 11, 2018; September 20, 2018; October 5, 2018; November 2, 2018; January 17, 2019; February 14, 2019; March 1, 2019; March 21, 2019). The Executive Councils reviewed the executive summary of the LCAP on (May 17, 2019).

ELAC/DELAC: NUSD District English Language Advisory Committee also reviewed the LCAP goals, metrics and actions during their October 11, 208; November 14, 2018; December 13, 2019; January 25, 2019; February 28, 2019; March 28, 2019) meetings. The District English Language Advisory Committee reviewed the executive summary of the LCAP May 23, 2019.

Administrative Council (ADCO): All district and site administrators reviewed and provided input to the goals, services and metrics of the LCAP during their regularly scheduled meetings (August 10, 2018; September 6, 2018; October 4, 2018; November 1, 2018; December 6, 2018; January 10, 2019; February 7, 2019; March 7, 2019; May 2, 2019).

Novato Federation of Teachers (NFT) and California School Employees Association (CSEA): B both reviewed the LCAP through the course of the Budget Advisory Committee and once a month discussion with representatives from both unions.

Community Liaisons Meeting: The Community Liaisons from each school site reviewed the LCAP and provided input on the goals, metrics and strategies on February 13, 2019.

Site Councils: The SSCs were invited to review the LCAP and provided input on the goals, metrics and strategies at a February 28, 2019 meeting.

Rotary Club: The Rotary Club was invited to review NUSD progress and LCAP goals while provided input on the goals, metrics and strategies at meetings (August 24, 2018; April 25, 2019).

Chamber of Commerce: The Novato CC was invited to review NUSD progress and LCAP goals while provided input on the goals, metrics and strategies at meetings (August 7, 2018; October 2, 2018; March 5, 2019).

School Community and Novato Residents: On February 28, 2019 Superintendent Hogeboom conducted a State of the District meeting which was attended by members of the Novato community. Additionally, he filmed a short video which was widely disseminated online articulating the achievements, goals and strategies of NUSD. Public comment was solicited both in person and online, resulting in e-mails and participation in online surveys related to budgeting allocations and priorities.

Budgeting Priorities Survey: Over 906 parents participated in 2019-2020 NUSD Budget Solution Survey. This input, was compared with feedback from staff and administration to drive LCAP allocations for 2019-20.

Youth Truth Survey: For the second year in a row, YouthTruth Survey data was collected as a very powerful tool for NUSD in terms of looking at ourselves honestly and critically, and pushing ourselves to get better. We take great pride in these efforts and dig deeply into the data. This year NUSD received High Schools feedback from 678 family members, and feedback from 2269 students. Middle Schools received feedback from 564 family members and feedback from 1542 students. The number of family members who responded to Elementary School survey was 1043 and 1396 elementary students responded. This data was compared to last year's data and shared at a public forum in February 2019. Parents and staff were invited to explore the data and identify key areas of

strength and areas for improvement. These findings were discussed in School Site Council and shared with the School Board in May 2019.

Impact on LCAP and Annual Update

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

Summarizing the "voices of the community" input for 2017-18 which informed the 2018-19 LCAP:

Update for input on 2018-2019 LCAP provided important input on how to refine the actions and strategies outlined in this document. Two major strategies that were updated or increased was the inclusion of the Newcomer Counselor position (previously funded through carry-over) and increasing students access to mental health counseling. Additionally, DAC was clear that the district needed to consider more ways to

- Increase access to mental health counselors by enhancing efficiency and increasing number of counselors at particular schools
- Include class size reduction for 4th and 5th grades
- Improve communication with parents and students about their progress towards mastery on the standards
- Ensure equitable access to field trips within grade levels at the elementary schools
- Ensure high-quality instruction for all students
- Consider alternative activities for newcomer students when assessments are scheduled
- Continue to seek and recruit bilingual therapists
- Maintain support of Newcomer counselor
- Develop ways to personalize learning for all students
- Provide structures for students to interact in smaller groups with teachers (especially at high school)
- Provide parents with an accessible way to register students in their own language

The input provided through these consultations impacted the 2017-2018 LCAP by refining the actions and services would be most effective at providing increased and improved services to NUSD's unduplicated students. Specifically, strategies towards impacting teachers instruction to ensure that students experience a relevant, rigor and student-centered experience in the classroom was critical to many of the stakeholders. Much of the specific feedback from students indicated that they were most successful when they were able to understand how what they were learning related to real world as well as benefitted their ability to be successful after high school. As a result of this input, the contract for the Buck Institute for Education and associated expenditures to train teachers in project-based learning were included in this version of the LCAP. Similarly, the work of Envision Learning partners to focus on creating performance assessments that mimic real world experiences as well as provide students with an authentic opportunity to

reflect on their ability and skills was included in this LCAP. Further, the input also led to the increased expenditures on ELD teaching support through the work of Clark Consulting and Training. In addition, the input received during the stakeholder engagement process detailed above also included the following:

- Refinement of wording of Goal One to be more clear on what we want for our students
- Simplify how the goals are measured with fewer and more strategic metrics
- Create a comprehensive needs assessment to begin at the beginning of the LCAP engagement process to use for each outreach meeting
- Increase the number of students able to access opportunity for credit recovery programs like APEX, Fuel Education and ASCEND
- Create our own parent education program and utilize Community Liaisons for in-house trainings
- Increase work of Pk-3 grant to ensure strategies are being used district-wide
- Strengthen ways to increase student voice and mentoring programs
- Seek and hire bilingual educators as well as more educators of color
- Identify ways to increase active, positive classroom culture through projects and relationships with teachers

Summarizing the "Voices of the Community" input for 2019-20 was synthesized into four key themes for focus. These areas are driving the 19-20 actions and allocations for increasing services for Targeted Student Populations.

1) Foster a Culture of Caring

Community participants highlighted the need for a consistent, team-based approach to addressing the social and emotional support needs of students experiencing trauma and stress while promoting a safe school environment. The community is looking to NUSD to expand efforts to care for their well-being, listen to their needs and motivate them to succeed academically. Relationship building in the classroom is essential, and these efforts are amplified and reinforced when it occurs within the broader contexts of the school and community. Serious mental health problems, such as self-injurious behaviors and suicide, are on the rise among youth, and the NUSD community is committed to allocating resources to efforts aimed at ensuring addressing both stigma and lack of access to services in school. The Differentiated Assistance Team's Root Cause/Iceberg analysis showed relationships are at the root of critical areas of concern. This team emphasized that students need to feel a sense of belonging and emotional connections at schools. They emphasized that students need to believe their voices matter in NUSD as a key driver to foster trusting relationships with adults and each other.

2) Strengthen Academic Achievement for All

The community is looking to NUSD to continue efforts to close the achievement gap. The community seeks increased transparency of common learning expectations which are clearly and consistently communicated to students and families. These should include long-term expectations (such as A-G graduation requirements), short-term expectations (such as the essential standards to be mastered for each grade level), and general expectations (such as the Graduate Profile). The community emphasized that positive outcomes should not be left to chance. Student achievement should be evaluated against common performance expectations that

are consistently applied to all NUSD students, regardless of race, English Language Learner status, or socio-economic status within a system that permits the opportunity for students to improve and/or demonstrate learning progress and achievement in multiple ways when they fail to meet expected standards.

3) Systematize Intervention & Student Supports

The community is looking to NUSD expand efforts to establish early identification strategies for students and/or for struggling students as a way to prevent low academic achievement. By establishing a clear framework to provide targeted support to these struggling students, NUSD can systemize how it address academic challenges, social and emotional needs, and absenteeism. The district should codify it's approach to addressing student needs using a problem-solving model and provide intensive instruction, and/or other targeted student supports as soon as the student demonstrates a need. By focusing on critical moments in a child's education (for example 3rd grade literacy), the most vulnerable children can receive targeted interventions in aimed at ensuring the child does not fall behind his/her peers. The community conveyed that this is particularly important for our English Language Learner students.

4)Amplify Parent, Family, Student Engagement

The community is looking to NUSD to expand efforts to integrate and welcome parents as partners in our schools. Great schools don't happen by accident and are a shared responsibility. Family engagement in schools improves student achievement, reduces absenteeism, and grows parents' confidence in their children's education. The district should continue efforts to promote NUSD achievements, enhance student voice in planning, and empower parent advocacy for our schools.

Goals, Actions, & Services

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

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

Modified Goal

Goal 1

Student Success: All students will demonstrate mastery of grade level content as well as the Novato Unified School District Graduate Profile (Six C's) and will meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college and career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There is a definite gap in achievement between NUSD students success in both the content standards as measure by the Smarter Balanced tests and their college readiness as measured by the A-G completion rates. As such, the need is to both bridge this gap and continue to serve all students at high levels to ensure continued increases in these success indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of English Learners 37% of Low Income Students	Similar to the trend across the state, proficiency for all students as well as students from all backgrounds have decreased in the 2017	Updated goals based on 16-17 results 60% of all students 10% of English Learners	Updated goals based on 17-18 results. 65% of all students 20% of English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	29% of African American students	year. Also, included in this update were the results for Hispanic/Latino. Smarter Balanced data: Percentage of students who have me or exceeded ELA standards Spring 2017 54% of all students 3.5% of English Learners 31% of Low Income Students 27% of African American Students 34% of Latino/Hispanic (15-16 Data 39% of Latino/Hispanic)	41% of Low Income Students 33% of African American students 44% of Latino/Hispanic students	51% of Low Income Students 43% of African American students 54% of Latino/Hispanic students
Smarter Balanced data: Percentage of students who have met or exceeded Math standards	51% of all students 8% of English Learners 27% of Low Income Students	Similar to the trend across the state, proficiency for all students as well as students from all backgrounds have decreased in the 2017 year. Also, included in	Updated goals based on 16-17 results 56% of all students 14% of English Learners	Updated goals based on 17-18 results. 61% of all students 24% of English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	20% of African American students	this update were the results for Hispanic/Latino. Smarter Balanced data: Percentage of students who have met or exceeded Math standards 46% of all students 4% of English Learners 23% of Low Income Students 17% of African American students 25% of Latino/Hispanic (15-16 Data 29% of Latino/Hispanic)	33% Low Income Students 27% of African American students 35% of Latino/Hispanic	43% Low Income Students 37 % of African American students 45% of Latino/Hispanic
UC/CSU Entrance Requirements (A-G Rate)	44.6% of all seniors met 25.3% of Latino/Hispanic 19.6% of Low Income Students 0% of English Learners	UC/CSU Entrance Requirements (A-G Rate) 2016-2017 report released 48.7% of all seniors 23.2% of Latino/Hispanic students 21.1 % of Low Income Students	Readjusted goals based on 2017 A-G rate 54% of all seniors 32% of Latino/Hispanic students 31 % Low Income Students 10% of English Learners	Readjusted goals based on 2018 A-G rate 59% of all seniors 42% of Latino/Hispanic students 41% Low Income Students 20% of English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		0% of English Learners		
Chronic Absenteeism Rates	5.7 % for all students 6.2% of Latino/Hispanic Students 7.6 % of Low Income Students 5.5% of English Learners 15.9% of Black/African American Students	Chronic Absenteeism Rates - 2016-2017 Report (released December 2017) 6.7% for all students 7.2% of Latino/Hispanic Students 9.1% of Low Income Students 6.4% of English Learners 17% of Black/African American Students	Updated Metrics based on 2017 released data 5.7% for all students 6.2% of Latino/Hispanic Students 7.5 % of Low Income Students 5.4 % of English Learners 7% of Black/African American Students	Updated Metrics based on 2018 released data 4.7% for all students 5.2% of Latino/Hispanic Students 6.0 % of Low Income Students 4.0 % of English Learners 5.5% of Black/African American Students
Pupil Suspension and Expulsion	2.7% for all students 2.9% for English Learners 3.9% of Low Income Students 3.5% of Hispanic Students	Pupil Expulsion and Suspension Rate 2016-2017 (report released) Expulsions 0.04 % for all students 0.08% White Suspensions	Updated Metrics based on 2017 data 2.0% for all students 1.9% for English Learners 2.5% of Low Income Students	Updated Metrics based on 2018 data 1.5% for all students 1% for English Learners 2% of Low Income Students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	8.2% of African American students	2.5% for all students 2.4% English Learners 3.5% Low Income 3.0% of Hispanic Students 5.8% of Students with Disabilities 7.8% of African American Students	2.5% of Hispanic Students 4% of Students with Disabilities 5 % African American students	2% of Hispanic Students 3.5% of Students with Disabilities 4% African American students
Graduation Rate	91.8% of all seniors 79.1% of English Learners 96.5% for all students 85.7% for English Learners 93.2% of Low Income Students 93.1% of Hispanic Students 100% of African American students	Graduation Rate (updated data from Class of 2017) 96.8 % of all seniors 98.1% of white students 90% of English Learners 94.6 % of low Income Students 94% of Hispanic Students 100% of African American students	Graduation Rate (updated metric) 97 % of all seniors 99 % of white students 93% of English Learners 97 % of low Income Students 95% of Hispanic Students 100% of African American students	Graduation Rate (updated metric) 98% of all seniors 99 % of white students 95% of English Learners 98 % of low Income Students 97% of Hispanic Students 100% of African American students
Algebra 1 Achievement: 9th Grade students who	77.8 % of All Students	New data not available as of June 1, 2018 for	New data not available as of June 1, 2018 for	Updated goals based on 17-18 results.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
pass with C- or higher in Algebra 1 (2nd semester grades)	50% of English Learners 60% of Low Income Students 60.14% of Hispanic 67% of African American Students	updated metric (will be available as of June 15) 85% of All Students 55% of English Learners 65% of Low Income Students 65% of Hispanic 71% of African American Students	updated metric (will be available as of June 15) 88% of All Students 60% of English Learners 70% of Low Income Students 70% of Hispanic 76% of African American Students	93 % of All Students 65% of English Learners 75% of Low Income Students 75% of Hispanic 84% of African American Students
English Learner Progress: Increase by 5%	71. 3 % of English Learners progressed at least one CELDT level or are reclassified	78% of English Learners progressed at least one CELDT level or are reclassified in Fall 2017 California Dashboard, this shows a increase of approximately 7%	Updated Goal: 82% of English Learners progressed at least one CELDT level or are reclassified according to California Dashboard	Updated Goal to be revised based on ELPAC data.
Percentage of Students who Receive a 3 or Higher on the AP Exam	645 of the 1054 exams administered receive a score of 3 or higher Approximately 61% of students receive a 3 or higher on the AP exam	65% of students will receive a 3 or higher on the AP Exam. In order to identify more specifically, the district will also disaggregate the percentage of Latino/Hispanic, Low Income, African American and English	68% of students will receive a 3 or higher on the AP Exam. In order to identify more specifically, the district will also disaggregate the percentage of Latino/Hispanic, Low Income, African American and English	70% of students will receive a 3 or higher on the AP Exam In order to identify more specifically, the district will also disaggregate the percentage of Latino/Hispanic, Low Income, African American and English Learner Students who take the AP exam.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Learner Students who take the AP exam.	Learner Students who take the AP exam.	
High School Dropout Rate	All Students 5.8 Latino/Hispanic 10.9 Afican American 4.8 English Learner 12.2 Special Education 13.0 Low Income 11.0	This metric has been updated to reflect information reported on data quest and better represents the way the state calculates the drop out rate for each sub group All Students .7% Latino/Hispanic 1.5% White/Not Hispanic .3% Two or More Races .8%	All Students .7% Latino/Hispanic 1.5% White/Not Hispanic .3% Two or More Races .8%	Updated goals based on 17-18 results: All Students .6% Latino/Hispanic 1.3% White/Not Hispanic .1% Two or More Races .6%
Middle School Dropout Rate	0% of middle school students	Maintain 0% dropout rate for middle school	Maintain 0% dropout rate for middle school	Maintain 0% dropout rate for middle school
Broad Course of Study	100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering	100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering.	100% of NUSD students are offered a broad course of study which includes: VAPA, PE, World Language, Technology Engineering.	100% of NUSD students will be offered a broad course of study which includes: VAPA, PE, World Language, Technology, CTE, Engineering.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		District is interested in disaggregating data to determine if all student groups are able access additional courses beyond the core	District is interested in disaggregating data to determine if all student groups are able access additional courses beyond the core	District is interested in disaggregating data to determine if all student groups are able access additional courses beyond the core
Demonstration of Broad Course of Study	Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students.

Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. | Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students.

Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. | Secondary Level (Master Schedule): demonostrates that a wide variety of elective courses are offered to students.

Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. | Secondary Level (Master Schedule) and Course Catalogue: demonstrates that a wide variety of elective courses are offered to students including AP, CTE, JROT, STEM, Arts, Foreign Language, and other innovative programs.

Elementary Report Card: demonstrates that students have access to Art, Physical Education and music. |

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Hamilton, San Jose, Sinaloa, Novato High & San Marin High Specific Grade Spans: 6th-12th Grade

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE)	AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE) Updated Action The district continues to provide each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continue to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provides students with an after school AVID experience.	AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. For 2019-20 constitutes (3.6 FTE) The district continues to provide each of the secondary schools with sections to ensure that low income, English Learners and students of color can access the AVID elective class. Each of the schools continues to run at least one elective at each grade level (from 7th to 12th grade). Hamilton Middle school provides students with an after school AVID experience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$357,024	$346,423	$379,879
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Salaries and benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Mental Health Counselors	Mental Health Counselors	Mental Health Counselors

Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item

Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item. Due to increased student needs' and increased costs by providers, the budgeted expenditures will increase for this strategy and action.

Updated Action
NUSD will continue to work with the three providers to ensure students have access to mental health counselors.

Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item
Due to increased student needs' and increased costs by providers, the budgeted expenditures will increase for this strategy and action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$330,756	$421,667	$517,416
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	$66,273		
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries		

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6th-12th

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expanded EL classes: (4.0 FTE) English Language Development (ELD) teachers are focused on delivering strategic ELD services to students through research based applied grammar strategies.

2018-19 Actions/Services

Expanded and Enhanced Instruction for Students (4.0 FTE) English Language Development (ELD) and Intervention classes to support English Learners in developing academic language skills and struggling students from low income backgrounds are provided with strategic intervention through small class sizes.

2019-20 Actions/Services

Expanded EL & Intervention classes: English Language Development (ELD) and Intervention classes to support English Learners in developing academic language skills and struggling students from low income backgrounds are provided with strategic intervention through small class sizes. For 2019-20 will be 4.2 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$420,028	$	$443,192
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools
Specific Grade Spans: 6-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Academic Counselors (2.4 FTE)**	Academic Counselors (2.4 FTE)	Academic Counselors (2.4 FTE)

Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student.	Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student. This action represent the full time equivalency that the district provides above and beyond the state average for counselors (500 students to each counselor).	Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student. This action represent the full time equivalency that the district provides above and beyond the state average for counselors (500 students to each counselor).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$256,213	$268,152	$249,554
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| English Learners
Foster Youth
Low Income | Limited to Unduplicated Student Group(s) | Specific Schools: Hamilton, Loma Verde, Lu Sutton, Lynwood, Olive, Pleasant Valley, Rancho & San Ramon |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement, specific to their English Learners and Low Income students. Each of the school site identifies how to use these funds which include the following services: intervention teachers,additional instructional support, additional online support & instructional materials, teacher training through contract services and conference attendance.	Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement, specific to their English Learners and Low Income students. Each of the school site identifies how to use these funds which include the following services: intervention teachers,additional instructional support, additional online support & instructional materials, teacher training through contract services and conference attendance.	Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement, specific to their English Learners and Low Income students. Each of the school site identifies how to use these funds which include the following services: intervention teachers,additional instructional support, additional online support & instructional materials, teacher training through contract services and conference attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$214,280	$166,147
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	0000: Unrestricted	0000: Unrestricted	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$29,147
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies Materials
Amount			$4,706
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses). This program is principally directed to English Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.	Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses). This program is principally directed to English Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time. Updated Action: We have had 4,044 students attend Saturday Academies this school year. Of those that attended we recovered 2,941 student day absences. The majority of our students that attend are low income and English learner students. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.	Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses). This program is principally directed to English Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160,000	$171,424	$94,200
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$30,000
Source			LCFF Supplemental
Budget Reference			4000-4999: Books And Supplies
Amount			$35,800
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English learner (EL) Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners	Equity Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position has changed slightly to also focus specifically on the needs of low income and foster youth students in the 18-19 and 19-20 school years.	Equity Coordinator (1 FTE) This position will remain funded, but scope of responsibilities is being radically changed to design a position responsible to build NUSD Multiple Tiered Systems of Support (MTSS Coordinator) with a strong focus on serving the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,068	$141,547	$109,925
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Salary and benefits

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Intervention Specialist (North Bay Security/ Contracted Service) Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	Intervention Specialist (North Bay Security/ Contracted Service) Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	Intervention Specialist (North Bay Security (NBS) - Contracted Service) With the addition of two School Resource Officers who serve the high schools, North Bay Security contract is being rewritten to have a heavier focus on truancy and intervention for grades K-8. NBS contractors will serve as mentors for at-risk students as a preventative measure to decrease student suspensions with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,855	$49,140	$49,140
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Specific Schools: 1-5 & 6-12

Specific Grade Spans: 1-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Summer programs for Targeted English Language Learner Students: Camp University	Summer programs for Targeted English Language Learner Students: Camp University	Summer programs for Targeted English Learners Camp University

In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth..

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$122,360	$131,097	$70,496
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

					$9,504
Amount					$9,504
Source					LCFF Supplemental
Budget Reference					4000-4999: Books And Supplies
Amount					$70,000
Source					LCFF Supplemental
Budget Reference					5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary School
Specific Grade Spans: 6-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Intervention Software	Intervention Software	Intervention Software

| (Ascend, APEX, Fuel Education) Two programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements. | (Ascend, APEX, Fuel Education) Three programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements. | (Cyber High, Mind ST Math, Ascend Math & Apex) These programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements. To address the specific needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth., Cyber High will replace Fuel Education, Ascend student licenses will be reduced, and MIND Math student subscription licenses will be added for the 2019-20 school year. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,660	$58,927	$60,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software and License	5000-5999: Services And Other Operating Expenditures Software and License	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Novato High, San Marin & NOVA
Specific Grade Spans: 11th Grade - PSAT 10-12th AP Exams

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

College Entrance Examination Preparation Provides all 11th grade students with access to the PSAT.

2018-19 Actions/Services

College Entrance Examination Preparation This action will include the portion of the contract that provides low income students, English Learners, and foster youth with free participation in the PSAT.

2019-20 Actions/Services

College Entrance Examination Preparation This action includes the portion of the contract that provides low income students, English learners and foster youth with free participation in the PSAT. For 2019-20, high school administrators requested that LCAP funds be used to supplement AP examination costs for eligible students (Economically Disadvantaged, English Language Learners, Foster and Homeless youth)..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$9,321	$23,700
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools
Specific Grade Spans: 6th-12th

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
College and Career Visits All schools take their students to visit a different college each year. We partner with 10,000 degrees who offer frequent college visits for free to all NUSD students especially for students who are first generation to attend college and are from an under-represented population.	College and Career Visits District will provide students with access to college and career visits & experiences through other funding.	College and Career Visits District will provide students with access to college and career visits & experiences through other programs such as 10,000 Degrees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$0	$0
Source	Supplemental	Supplemental	
Budget Reference	0000: Unrestricted	0000: Unrestricted	

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure Effective and High Quality Curriculum and Instruction for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE)	Ensure effective teachers for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE). In addition to the metrics above, the effectiveness of NUSD teachers is measured by the number of students in all classrooms making growth in that particular grade or content area based on	Ensure effective teachers for all students (certificated teachers, classified instructional support staff, curriculum, materials and supplies (does not include district instructional coaches, AVID or ELD FTE) with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.. In addition to the metrics above,

	report cards or grades at the secondary school.	the effectiveness of NUSD teachers is measured by the number of students in all classrooms making growth in that particular grade or content area based on report cards or grades at the secondary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,554,953	$ 42,494,271	$32,375,513
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount	$1,178,321	$1,178,321	$345,943
Source	Lottery	Lottery	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			$124,759
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$420,672
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount		$169,147
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies
Amount		$101,683
Source		Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$40,949
Source		Federal Funds
Budget Reference		7000-7439: Other Outgo
Amount		$3,979,874
Source		State Funds
Budget Reference		1000-1999: Certificated Personnel Salaries State funds - All salaries and benefits
Amount		$394,200
Source		State Funds
Budget Reference		4000-4999: Books And Supplies State funds
Amount		$346,125
Source		State Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures State funds

Amount			$5,301
Source			State Funds
Budget Reference			7000-7439: Other Outgo State funds
Amount			$3,149,742
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$69,488
Source			Locally Defined
Budget Reference			4000-4999: Books And Supplies
Amount			$121,435
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Special Education: Provide Individualized Educational services to students with Disabilities	The district ensure that Special Education provided to students was effective based on the data included above as well as 100% of Special Education students were provided with an individual education plan and goals were monitored for progress	The district will ensure that Special Education provided to students is effective based on the data included above as well as 100% of Special Education students were provided with an individual education plan and goals with monitored for progress with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,145,641	$12,802,616	$5,272,387
Source	Special Education	Special Education	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount	$795,741	$795,741	$37,320
Source	Special Education	Special Education	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		$1,729,252
Source		LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$3,552,091
Source		LCFF Base
Budget Reference		7000-7439: Other Outgo
Amount		$384,457
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount		$22,200
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies
Amount		$1,294,368
Source		Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$30,592
Source		Federal Funds
Budget Reference		7000-7439: Other Outgo

Amount			$166,693
Source			State Funds
Budget Reference			1000-1999: Certificated Personnel Salaries State Salaries and benefits
Amount			$4,263,162
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and Benefits

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students	School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students. NUSD	School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students. NUSD

	continues to ensure all school administrators have administrative credential and appropriate education to provide leadership to students and schools.	continues to ensure all school administrators have administrative credential and appropriate education to provide leadership to students and schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,656,194	$5,756,738	$5,505,090
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$19,254
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies
Amount			$148,200
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$135,041
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount		$130,260
Source		State Funds
Budget Reference		1000-1999: Certificated Personnel Salaries State funds - All salaries and benefits - State funds
Amount		$4,322
Source		Locally Defined
Budget Reference		1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount		$8,300
Source		Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools Specific Schools: Novato High School, San Marin High School, Marin Oaks High School, San Jose Middle School, Sinaloa Middle School, Hamilton Middle School Specific Grade Spans: 6th-12th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Guidance Counseling Services: provide academic and socio-emotional support to all students.	Guidance Counseling Services: provide academic and socio-emotional support to all students.	Guidance Counseling Services: provide academic and socio-emotional support to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,857,380	$1,539,086	$628,668
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$36,494
Source			State Funds
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$984,124
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount			$27,579
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Student Services: provides students with intervention support to address specific student needs such as absences, speech & language services.	Student Services: provides students with intervention support to address specific student needs such as absences, discipline issues and bullying. This action includes school psychologists, speech and occupational therapists.	Student Services provides students with intervention support to address specific student needs such as absences, discipline issues and bullying. This action includes school psychologists, speech and occupational therapists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,787,714	$1,931,759	$162,748
Source	LCFF	LCFF	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$6,000
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies
Amount			$68,200
Source			Federal Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$150,614
Source			State Funds
Budget Reference			1000-1999: Certificated Personnel Salaries All Salaries and benefits - State funds
Amount			$7,100
Source			State Funds
Budget Reference			4000-4999: Books And Supplies State funds

Amount			$37,800
Source			State Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures State funds
Amount			$233,838
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries All Salaries and benefits

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Transportation: Provide transportation to and from school for students when needed	Transportation: Provide transportation to and from school for students when needed. District transports approximately 183 students	Transportation: Provide transportation to and from school for identified Special Ed. students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,098,716	$2,145,935	$1,837,806
Source	LCFF	LCFF	LCFF Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$233,901
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies
Amount			$243,926
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$113,031
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Schools: High Schools Specific Grade Spans: 9th-12th

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Athletics Program: provide secondary students with access to extra-curricular activities	Athletics Program: provide secondary students with access to extra-curricular activities to increase student engagement in school as measured graduation rate and attendance.	Athletics Program: provide secondary students with access to extra-curricular activities to increase student engagement in school as measured graduation rate and attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$770,327	$836,613	$130,995
Source	LCFF	LCFF	LCFF Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount		$110,000
Source		LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$8,871
Source		State Funds
Budget Reference		1000-1999: Certificated Personnel Salaries All Salaries and benefits - State funds
Amount		$501,729
Source		Locally Defined
Budget Reference		1000-1999: Certificated Personnel Salaries Locally defined funds - All salaries and benefits
Amount		$4,000
Source		Locally Defined
Budget Reference		4000-4999: Books And Supplies
Amount		$104,800
Source		Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures

Action 20

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All		All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities	Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities. Updated Action: District's FIT report was positive except for the need to repair San Ramon Elementary roof which will be completed in the summer of 2018	Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,535,566	$9,044,017	$5,027,158
Source	LCFF	LCFF	LCFF Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount		$238,331
Source		LCFF Base
Budget Reference		4000-4999: Books And Supplies
Amount		$1,826,877
Source		LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$48,440
Source		LCFF Base
Budget Reference		6000-6999: Capital Outlay
Amount		$139,209
Source		LCFF Base
Budget Reference		7000-7439: Other Outgo
Amount		$8,816
Source		State Funds
Budget Reference		4000-4999: Books And Supplies State funds
Amount		$249,162
Source		State Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures State funds

Amount		$125,200
Source		Locally Defined
Budget Reference		1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount		$123,793
Source		Locally Defined
Budget Reference		4000-4999: Books And Supplies
Amount		$323,021
Source		Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures

Action 21

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">OR</div>

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Hamilton, Olive, Rancho, Loma Verde, Lynwood, and Lu Sutton Specific Grade Spans: 4th and 5th grade

Actions/Services

Modified Action	Modified Action	Unchanged Action
	Class Size Reduction for Grades 4 & 5: provides an additional 3.2 FTE for students to have better access to core curriculum.	Class Size Reduction for Grades 4 & 5: provides an additional 3.2 FTE for students to have better access to core curriculum.

Budgeted Expenditures

Amount		$349,324	$316,566
Source		Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 22

Specific Student Groups: New Comers [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners [Add Students to be Served selection here]	Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Newcomer Counselor: Newcomer Counselor oversees and facilitates many programs that support our newcomer students and families such as an enriched student experience, Coordination of Services Team, Jump Start Program, Student Voice Program, and the FUERTE Program.	Newcomer Counselor (2 FTE): Newcomer Counselor oversees and facilitates many programs that support our newcomer students and families such as an enriched student experience, Coordination of Services Team, Jump Start Program, Student Voice Program, and the FUERTE Program.

Budgeted Expenditures

Amount		$87,072	$103,121
Source		Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Salaries and benefits

Amount			$95,153
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Salaries and benefits

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                         Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

- Our students need access to rigorous curriculum and innovative instruction that is aligned to the Common Core State Standards
- Our students need teachers that have effective, research-based, on-going professional development. Our students need instructional delivery methods based in technology to be ready for college and careers
- Our students need great teachers, leaders, and supporting staff
- Our students need clean, well-maintained facilities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of EL students 37% of economically disadvantaged students	Similar to the trend across the state, proficiency for all students as well as students from all backgrounds have decreased in the 2017	Updated based on 16-17 results 60% of all students 10% of English Learners	Updated based on 16-17 results 65% of all students 20% of English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	29% of Black or African American students	year. Also, included in this update were the results for Hispanic/Latino. Smarter Balanced data: Percentage of students who have me or exceeded ELA standards Spring 2017 54% of all students 3.5% of English Learners 31% of Low Income Students 27% of African American Students 34% of Latino/Hispanic (15-16 Data 39% of Latino/Hispanic)	41% of Low Income Students 33% of African American students 44% of Latino/Hispanic students	51% of Low Income Students 43% of African American students 54% of Latino/Hispanic students
Smarter Balanced data: Percentage of students who have met or exceeded Math standards	51% of all students 8% of EL students 27% of economically disadvantaged students	Similar to the trend across the state, proficiency for all students as well as students from all backgrounds have decreased in the 2017 year. Also, included in	Updated goals based on 16-17 results 56% of all students 14% of English Learners	Updated goals based on 16-17 results 66% of all students 24% of English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	20% of Black or African American students	this update were the results for Hispanic/Latino. Smarter Balanced data: Percentage of students who have met or exceeded Math standards 46% of all students 4% of English Learners 23% of Low Income Students 17% of African American students 25% of Latino/Hispanic (15-16 Data 29% of Latino/Hispanic)	33% Low Income Students 27% of African American students 35% of Latino/Hispanic	43% Low Income Students 37 % of African American students 45% of Latino/Hispanic
205 individual teachers received support from coaches, Increase impact to 300 teachers	300 individual teachers received support from coaches, Increase impact to 325 teachers	Updated: 325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support	Updated: 325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support	Updated: 325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 80% Increase by 5%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85% Increase by 5%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 90% Increase by 2%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 92% Increase by 1%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 93% Increase by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.
Teacher turnover rate:(Priority 1) 6% of teacher turnover, decrease by 1%	Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 4.5% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 4% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 3.5% of teacher turnover, maintain low turnover rate
Professional Development Feedback (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, 88% increase by 2%.	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%
Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.
75% of Teachers trained on PBL 101	100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project	Maintain 95 % of Teachers trained on PBL 101. Review metric on how to track effectiveness of projects.	Maintain 95 % of Teachers trained on PBL 101. Review metric on how to track effectiveness of projects.	Maintain 95 % of Teachers trained on PBL 101. Review metric on how to track effectiveness of projects.

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional Coaches (6.0 FTE) Instructional Coaches provide 1:1, grade level, site, and district wide training/modeling/support of instructional strategies to help teachers develop/deepen their practice and differentiate instruction to meet the diverse needs of all students.	Instructional Coaches (1.8) The instructional coaches continue to provide strategic support to teachers to address the opportunity gap. They focus on areas where our target students struggle. This includes specific strategies in math, English Learners, science and elementary literacy. The instructional coaches team was reduced as part of the	Instructional Coaches (or Teachers on Special Assignment). The instructional coaches who provide strategic support to teachers to address the opportunity gap was reduced from 7 to 1.8 in 18-19 as part of the budget advisory committee recommendations. The LCAP committee chose to fund 2 positions for 19-20 with one tied to English Language Learners and one tied to elementary outcomes

	budget advisory committee recommendations.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$556,820	$291,286	$220,541
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount	$83,226	$0	
Source	Title III	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time.	Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time. The services of CCT are measured by both students growth on an calibrated assessment with the organization and students' growth on CELDT or ELPAC.	Clark Consulting and Training (ELL Professional Development). This action focused on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This action exceeded the expenses allocated in 18-19 and will be greatly reduced based on teacher and administrative feedback for 19-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000	$160,710	$40,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap (ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.	Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap (ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.	Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities: graduate profile, content areas, equity, English learners and closing achievement gap. Focus areas include MTSS, Proficiency Based Education, and Trauma Informed Instruction strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$177,601	$160,710	$151,355
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
National Equity Project (Contracted Service) National Equity Project is	National Equity Project (Contracted Service) National Equity Project is	National Equity Project (Achievement gap Professional Development). This action is

providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses.	providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses. The work with NEP is measured in two ways. Through a focus student approach which	defunded due to recommendations derived from the budget reduction survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$107,200	$76,785	$0.00
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Buck Institute for Education Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Buck Institute for Education Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Buck Institute for Education (Project Based Learning Professional Development). This action is defunded due to recommendations derived from the budget reduction survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,00	$71,785	$0.00
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user – friendly format and data analysis tools.	Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user – friendly format and data analysis tools.	Assessment & Accountability Software & Support: NWEA/MAP, ESGI, EADMS These programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user – friendly format and data analysis tools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$166,620	$170,190	$100,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Envision Learning Partners	Envision Learning Partners- The work with ELP will be incorporated into the Buck Institute for Education's contract	Envision Learning Partners (Enhanced Project Based Learning Professional Development). This action is defunded

Training to support teachers and schools in the development of performance assessment and rubrics		due to recommendations derived from the budget reduction survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$0	$0.00
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs	Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs. Much of committee work will be incorporated into school level department work which will be covered by the stipend for the department or grade level teacher leaders. A couple of the committees will be dismantled as the standards have been implemented.	These small siloed leadership groups were collapsed in order to restructure teacher leaders in a more systematic and cohesive team. Beginning in 2019-20, a single Teacher Leadership Team comprised of representation from every school, grade level, and content area will work collaboratively to move our district goals forward using Low Performing Student Block Grants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61,436	$32,142	$0.00
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Olive, Pleasant Valley, Rancho & San Ramon Specific Grade Spans: TK-5

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Epoch Education (Cultural Competence) Provides four elementary schools (who are not part of the MCF PK-3 grant) with similar training for cultural responsiveness and awareness.	P-5 Work for all Elementary School: The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will provide coherence and collaboration across the elementary schools.	P-5 In 18-19 The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will be expanded in 19-20 to include new professional development tied to trauma-informed practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$92,000	$31,780
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Epoch Education Contract & MOU with MCOE for Data Coaching	1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount		$101,696	$2,220
Source		Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies
Amount			$91,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)	Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)	Seek and hire more Bilingual employees by using resources like the California

| | | Association of Bilingual Educators (CABE) & using Edjoin |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,143	$2,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District Office Adminstration to support teaching and school staff (Human	District Office Adminstration to support teaching and school staff (Human	District Office Adminstration to support teaching and school staff (Human

Resources, Business, Information Technology and Instruction)	Resources, Business, Information Technology and Instruction)	Resources, Business, Information Technology and Instruction)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,938,945	$6,943,015	$4,884,469
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$121,300
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies
Amount			$1,273,120
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			-1,286,682
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo
Amount			$48,495
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount		$29,326
Source		Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures
Amount		$180,214
Source		State Funds
Budget Reference		1000-1999: Certificated Personnel Salaries State funds. All Salaries and benefits
Amount		$239,482
Source		Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| English Learners
Foster Youth
Low Income | Limited to Unduplicated Student Group(s) | Specific Schools: Novato High, San Marin High School, Sinaloa Middle school, San Jose Middle School and Hamilton Middle School
Specific Grade Spans: 6-12 |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Did not roll-over?	AVID Summer Institute and Contract: provides for AVID support through the partner organization and research based professional development for teachers during the summer as well the school year. Each school sends a team of AVID elective and academic teachers to be trained in AVID strategies.	AVID Summer Institute and Contract: provides for AVID support through the partner organization and research based professional development for teachers during the summer as well the school year. Each school sends a team of AVID elective and academic teachers to the AVID Summer Institute to be trained in AVID strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		41,785	$55,000
Source		Supplemental	LCFF Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		Expanded Professional Development - A fundamental building block for the implementation of the Proficiency Based Education, Trauma Informed Instruction, and Multiple Tier Systems of Support is ensuring cohesive training throughout the District. The District will provide quality Professional Development for all staff for two full days in 19-20 to provide structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap. These trainings will focus on cultivating classroom strategies to improve children's resilience, confidence and persistence by providing classroom consistency, daily structures, clear expectations, and reliable warmth and love. Additionally, training based on Proficiency Based Education focused on skill mastery and Multiple Tiered Systems of Support will be offered to enhance and advance district efforts to close the achievement gap for at-risk students with a focus on the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth.

Budgeted Expenditures

Amount		$782,266
Source		LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount		$246,065
Source		LCFF Supplemental
Budget Reference		7000-7439: Other Outgo Indirect

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Community Involvement: Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Our students need their families to feel welcomed and able to support their educational success

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	65% of all students 17% of EL students 47% of economically disadvantaged students 39% of Black or African American students	70% of all students 27% of EL students 57% of economically disadvantaged students 49% of Black or African American students	75% of all students 37% of EL students 67% of economically disadvantaged students 59% of Black or African American students
Smarter Balanced data: Percentage of students who have met or	51% of all students 8% of EL students	56% of all students 18% of EL students	61% of all students 28% of EL students	66% of all students 38% of EL students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
exceeded Math standards	27% of economically disadvantaged students 20% of Black or African American students	37% of economically disadvantaged students 30% of Black or African American students	47% of economically disadvantaged students 40% of Black or African American students	57% of economically disadvantaged students 50% of Black or African American students
Increase participation in LCAP survey 1092 Parents Participated 1099 Students Participated 348 Staff Participated	Increase participation in LCAP survey Increase Parent Participation to 1500 Increase Student Participation to 1200 Increase Staff Participation to 380	Increase participation in LCAP survey Increase Parent Participation to 1600 Increase Student Participation to 1250 Increase Staff Participation to 400	Increase participation in LCAP survey Increase Parent Participation to 1650 Increase Student Participation to 1275 Increase Staff Participation to 450	Increase participation in LCAP survey Increase Parent Participation to 1700 Increase Student Participation to 1300 Increase Staff Participation to 475
Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 50 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 100 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 150 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 200 Parent Participants in Locally designed parent engagement activities

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.	Communication and Community Engagement Department: Ensure effective communication to families and to all district staff. staff	Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$195,286	$207,434	$198,477
Source	LCFF	LCFF	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$376,145	$460,345	$427,307
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

Amount	$69,033	$69,033	$76,016
Source	Other	Other	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| English Learners |

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| Limited to Unduplicated Student Group(s) |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All Schools |

Actions/Services

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

| Unchanged Action |

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

| Unchanged Action |

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

| Unchanged Action |

2017-18 Actions/Services

| Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language. |

2018-19 Actions/Services

| Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language. |

2019-20 Actions/Services

| Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$26,785	$28,255
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries All salaries and benefits
Amount			$6,745
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$40,000
Source	Supplemental	Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college. The service is direct towards Spanish speaking families as the sessions are all conducted in Spanish.

2018-19 Actions/Services

Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.The service is direct towards Spanish speaking families as the sessions are all conducted in Spanish.

2019-20 Actions/Services

PIQE not continued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$0	$0.00
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

New Action	New Action	Unchanged Action
	Multi-Lingual Parent Registration Software: School Mint is an online platform allowing equity, access and transparency for all families in both English and Spanish. The platform will improve our parent experience by providing documents and communication in their preferred language. It allows families to complete documents on their smartphone if they don't have a computer. This will be used for our fall back to school forms as well as our new student registration and intra district transfer process in the winter.	Multi-Lingual Parent Registration Software: School Mint is an online platform allowing equity, access and transparency for all families in both English and Spanish. The platform will improve our parent experience by providing documents and communication in their preferred language. It allows families to complete documents on their smartphone if they don't have a computer. This will be used for our fall back to school forms as well as our new student registration and intra district transfer process in the winter.

Budgeted Expenditures

Amount		41,785	$40,000
Source		Supplemental	LCFF Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

		New Action
		Attendance Education Efforts: As NUSD attendance continues to decline, encouraging regular school attendance is critical. As a result of Differentiated Assistance work, the district will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life habits, to avoid dangerous behavior and to have a better chance of graduating from high school NUSD will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life habits, to avoid dangerous behavior and to have a better chance of graduating from high school.

Budgeted Expenditures

Amount			$20,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$5,047,028	8.09%

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

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

The 19-20 LCAP will offer a variety of programs and support services that will meet the academic and socio-emotional needs of English Learners, low-income students and Foster/Homeless Youth to assist in closing achievement gaps. As the district constructs a multi-tiered system of supports, programs are tailored to detect and support students who are struggling regardless of their membership in the unduplicated student count. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming students and therefore will primarily serve those student groups with the highest needs, which are our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. This philosophy is central to our implementation of the MTSS structure. Supplemental programs and services are primarily those found throughout goals one, two will provide a variety of support staff to assist implementations of high quality first instruction, effective student assessment, and increased staffing to support equitable access, and additional counselors who focus on the social-emotional support and school linked services to assist English learners and students identified as having a low socio-economic status. 19-20 includes an expansion of professional development days for all teachers is direct support of unduplicated students to support success in the general education program.

2019-20 Improved Services Plan and Adjustments:

The NUSD 2019-20 was enhanced with several critical enhancements to improve the services provided for unduplicated pupils. The specific actions are as follows:

Goal #1, Action #2: Mental Health Counselors. This action will receive increased funding due to recommendations derived from the budget reduction survey and focused on meeting the needs and goals for unduplicated students. Research is demonstrating that school counselors can use group counseling to foster positive school adjustment (Sam & Liu, Xi & Shi, Qi & Rose, Joy & Merino,

Georgina. (2017). Promoting School Adjustment for English-Language Learners Through Group Work. Professional School Counseling. 21).

Goal #1, Action #7: Equity Coordinator. This position will remain funded, but scope of responsibilities is being radically changed to design a position responsible to build NUSD Multiple Tiered Systems of Support (MTSS Coordinator) with a focus on serving the needs of English Language Learners, Foster and Homeless youth.

Goal #1, Action #11: College Entrance Examination Preparation. This action included the portion of the contract that provides low income students, English Learners, and foster youth with free participation in the PSAT. In 2019, high school administrators requested that LCAP funds be used to supplement AP examination costs for SED students. The action has been altered to reflect this increase.

Goal #2, Action #1: Instructional Coaches (or Teachers on Special Assignment). The instructional coaches who provide strategic support to teachers to address the opportunity gap was reduced from 7 to 1.8 in 18-19 as part of the budget advisory committee recommendations. The LCAP committee chose to fund 2 positions for 19-20 with one tied to English Language Learners and one tied to elementary outcomes.

Goal #2, Action #9: P-5 Early Intervention Work for all Elementary School. In 18-19 The district expanded the work to strengthen instruction and focus on closing the achievement gap for all elementary students. This work includes a contract with Epoch Education as well as a partnership with MCOE to provide data and training to teachers. This work will be expanded in 19-20 to include NEW ACTION of professional development tied to trauma-informed practices to better address the needs of unduplicated pupils. (Walkley, M., & Cox, T., 2013. Building Trauma-Informed Schools and Communities).

Goal #2, Action #13 NEW ACTION: Expanded Professional Development - A fundamental building block for the implementation of the Proficiency Based Education, Trauma Informed Instruction, and Multiple Tier Systems of Support is ensuring cohesive training throughout the District. The District, through the LCAP, will provide quality Professional Development for all staff for two full days in 19-20 to provide structured and unstructured opportunities for teachers to build knowledge and capacity related to closing the achievement gap. These trainings will focus on cultivating classroom strategies to improve children's resilience, confidence and persistence by providing classroom consistency, daily structures, clear expectations, and reliable warmth and love. Additionally, training based on Proficiency Based Education focused on skill mastery and Multiple Tiered Systems of Support will be offered to enhance and advance district efforts to close the achievement gap for at-risk students which is primarily our unduplicated pupils. (Fletcher, J. M., & Vaughn, S. 2009. Response to intervention: Preventing and remediating academic difficulties. Journal Compilation, Society for Research in Child Development).

Goal #3, Action #8 NEW ACTION: Attendance Education Efforts – As NUSD attendance continues to decline, encouraging regular school attendance is critical. As a result of Differentiated Assistance work, the district will engage in educational efforts to ensure parents are informed about the lifelong benefits of school attendance in assisting a child to get better grades, to develop healthy life

habits, to avoid dangerous behavior and to have a better chance of graduating from high school. These efforts will focus on unduplicated pupils with an emphasis on African American students. Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, has been critical to the development of these LCAP revisions and the budgeting process. Recently immigrated middle school English-language learners (ELLs) need academic, language acquisition, and acculturation supports. (Bridgeland, B. Fox, Balfanz, 2011. On Track for Success: The Use of Early Warning Indicator and Intervention Systems, Civic Enterprises and Everyone Graduates Center).

OCTOBER 1, 2019 (UPDATES AS REQUESTED BY MCOE) The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, NUSD has carefully considered how to reflect the services and related expenses for unduplicated students. In alignment with the goals and strategies which have previously been identified in the introduction of the LCAP plan, all allocations are based on research and the expertise of our staff and collaborators. Community input contributed to the adjustment of these goals in the 19-20 cycle and is reflected in the allocations as noted above. For each action item and goal, the rationale for each action is addressed and the data for any changes are also discussed in the Review of Performance for each of the goals. This summary of the LCAP more accurately demonstrates the services in the 2019-20 school year and more acutely shows how funds were allocated in a limited manner to serve unduplicated count students through the following methods.

GOAL 1

Goal 1: Action 1 & Goal 2: Action 12 The NUSD AVID action items are principally directed to effectively meet the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth. AVID (which stands for Advancement Via Individual Determination) operates on a simple belief: once children begin to see some success in school, their self-perceptions will shift so dramatically that they'll commit to becoming stellar students — and this commitment will propel them through college. It is designed to expose students to organizational skills, peer support and leadership activities. Many years worth of independent studies and NUSD data and individual examples has made our community committed to this action.

Goal 1: Action 2 Mental Health Counseling Services are offered too all NUSD students; however NUSD used a differentiated funding formula which is principally directed to effectively meeting the needs of unduplicated count students. High unduplicated count schools receive more funding which exceeds the basic funding allocated. Mental Health counselors recognize and respond to the need for mental health and behavioral prevention, early intervention and crisis services that promote psychosocial wellness and development for all students. Students' unmet mental health needs can be a significant obstacle to student academic, career and social/emotional development and even compromise school safety. In our experience, schools are often one of the first places where mental health crises and needs of students are recognized and initially addressed. This practice is recommended by the American Student Counselor Association.

Goal 1: Action 4 Increased Academic Counselors staffing levels have been expanded and principally directed to effectively meet the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth through robust support to achieve A-G graduation requirements. According to the California California Department of Education (CDE) and national School Counselor

groups recommended staffing levels, academic counseling support is a critical need for college and career readiness across key academic content areas.

Goal 1: Action 5 Site allocations are provided to fund after school interventions and supports to ensure academic growth for economically disadvantaged students. According to the National Education Association, many low income families are at risk of inadvertently perpetuating poverty or low educational outcomes on to the next generation. The good news is that schools are in a central position in the life of a community to be that place of safety, hope, and support to families and their children through after school academic supports and interventions (Duncan, G. J., & Magnuson, K. (2014). Early childhood interventions for low-income children).

Goal 1: Action 6 Saturday School occurs at our targeted schools with the highest levels of unduplicated students, and acts as a mechanism to ensure these students are able to make up the academic content missed through absenteeism. According to a UCLA study, a range of stressors (such as unstable housing, a lack of dental or medical care, the need to take care of family members, immigration problems and community violence) can make it difficult for students to focus in class or may cause them to miss class altogether. Learning time is affected by absenteeism and NUSD is working to address this issue through this action. (Rogers, J., Mirra, N., Rogers, J., Mirra, N., Seltzer, M., & Jun, J. (2014). It's about time. Los Angeles: UCLA's Institute for Democracy, Education, and Access).

Goal 1: Action 7 The MTSS Coordinators work is focused principally on directing and effectively meeting the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth. The Coordinator focuses on developing system structures to ensure responsive mechanisms serve these students if/when they fail to succeed in Tier One. Our district test scores demonstrate that there is a disparity in outcomes for our unduplicated students, and extensive research demonstrates that a tiered, universal access system approaches ensure high quality supports and interventions are coordinated in a manner to address gaps for these students.

Goal 1: Action 8 Intervention Specialists assist with a focus principally directed on unduplicated students with in-class services and conducting home visits to combat truancy and engage parents with local resources. NUSD recognizes this need as demonstrated on the California Dashboard truancy and suspension data which reflects discrepant outcomes for unduplicated students. This intervention was identified by the Differentiated Assistance team after a root cause analysis was conducted with county office support.

Goal 1: Action 10 NUSD has selected a variety of Intervention Software Platforms which is principally directed to effectively meet the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth by offering a wider range of non-time bound and non geographically bound interventions to address the achievement gap. The inclusion of online support offers students at risk the ability to have flexibility in their access to both intervention and credit recovery opportunities. This action is in alignment with discrepancies in student outcomes on the California dashboard which includes graduation rates. Due to self evaluation of offered services, NUSD has decided to focus our efforts on intervention software to applications which can be utilized in multiple languages to benefit our English Language Learners.

Goal 1: Action 11 NUSD allocates funds to pay the costs for PSAT and AP Exams principally directed to effectively meet the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth. The PSAT offers an Early Identifier component for students who have demonstrated the capacity to take an Advanced Placement course. NUSD feels strongly that test fees should not be an obstacle to this access. This expands the recruitment efforts to include underrepresented students who may not perceive themselves as desirable AP students. In addition, NUSD has chosen to pay the AP testing fees for all our uunduplicated students. This was deemed important by the NUSD community to eliminate barriers to achievement and demonstrated mastery. This is an action strongly supported by the College Board and aligned with NUSD values.

Goal 1: Action 21 Principally, to support economically disadvantaged students needs, NUSD is choosing to lower class sizes grades 4th and 5th to offer more individualized services to support the needs of these subgroups. The pool of credible studies related to class size is small and conflicting results exist in the literature causing prominent researchers in the field draw different conclusions about the benefit of this action. However, the NUSD stakeholders, faculty, and parents identified it as a selected action after considering the alternatives. Schools with unduplicated pupil count of 40% or more have class size averages of 26.5 for 4th and 5th grades which equates to an additional 3 FTE to meet the needs of these identified schools.

GOAL 2

Goal 2: Action 1 Teachers on Special Assignment contribute to the academic structures in place to track and monitor learning and growth within the NUSD academic system to ensure transparency and advocacy principally directed to effectively meet the needs of Economically Disadvantaged, English Language Learners, Foster and Homeless youth and closing the achievement gap. NUSD values teacher leadership, and stakeholders have supported this action on an increasingly limited basis (reducing from 7 to 2 over the course of 3 years) after considering the alternatives of hiring administration to direct this advocacy work for students at risk.

Goal 2: Action 6 Assessment and Accountability Software enables NUSD staff to better follow and track the academic achievement of primarily Economically Disadvantaged, English Language Learners, Foster and Homeless students in our efforts to close the achievement gap. By using software that makes apparent the achievement gap throughout the school year, NUSD is able to disrupt this trend prior to summative state assessments. NUSD explored the alternatives and selected this method as a means to achieve the most effective and efficient assessment of subgroup progress and educational disparities.

Goal 2: Action 9 To support the ongoing P5 initiative, funds were allocated to ensure the interventions and resources for early literacy were available to all NUSD Socio-Economically Disadvantaged students, and to offset the needs of our elementary schools who are not participants in the Marin Community Foundation P5 grant. This ensures continuity and equitable services for unduplicated students across our system. This work will be expanded in 19-20 to include a new action of Professional Development tied to trauma-informed practices to better address the needs of unduplicated pupils (Walkley, M., & Cox, T., 2013. Building Trauma-Informed Schools and Communities).

Goal 2: Action 13 In the 19-20 school year the district will provide quality Professional Development for all staff for two full days to build knowledge and capacity related to evidence based practices which impact the closing of the achievement gap. These trainings will

focus on cultivating classroom strategies to improve instruction principally directed to effectively meet the needs of Socio-Economically Disadvantaged, English Language Learners, Foster and Homeless students. Proficiency Based Education trainings focus on addressing skill mastery for these students to minimize the gap in academic achievement for our unduplicated pupils. This has been an identified need as demonstrated by our California Dashboard data. NUSD Professional Development is focused on preventing and/or remediating academic difficulties for our unduplicated students. The renowned Marzano Research Center is our NUSD partner in bringing best evidence based practices to NUSD classrooms during these Professional Development days. This partner and subsequent approach was selected based on wide ranging research and identified NUSD needs.

GOAL 3

Goal 3: Action 6 Multilingual School Mint enrollment portal offers crucial information for parents in a wide variety of languages and serves as a strong interface with our English Language Learners. This action was deemed important by stakeholders based on experience and advocacy by the DELAC community.

Goal 3: Action 7 Strive for Five attendance campaign in English and Spanish was designed to increase education and awareness about the importance of attendance with a focus onSocio-Economically Disadvantaged, English Language Learners, Foster and Homeless students. This solution was identified in the Differentiated Assistance work done in partnership with the county office. This action derived from recommendations by other California districts who have found this educational action successful and through the success of organizations like 'Attendance Works'.

In aggregate, these actions contribute to an increase of 8% in services to unduplicated students as referenced in the table on 163-4.

2019-2020 Local Control Accountability Plan Supplemental Services

Core Program	FTE	
Classroom teachers - General Education	309.20	
SDC Classroom teachers - Special Education	15.00	
Total	324.20	

Supplemental Staff	FTE	Cost
Instructional TOSA's	2.00	$220,541
Extra sections at Secondary due to expanded EL classes	4.20	$443,192
New Comer Counselor	1.00	$103,121
MTSS Coordinator	0.60	$109,925
Smaller Class Sizes Grades 4/5	3.00	$316,566
AVID	3.60	$379,879
Academic Counselors	2.40	$249,554
Reading Teachers - Elementary	1.50	$150,412
Community Liaisons	6.50	$427,307
Instructional Assistants	0.75	$49,588
Total Supplemental Staff	25.55	$2,450,085
Supplemental Staff as compared to Core Staff	7.88%	

Additional Services		
Camp University (Summer Continuation Education Programs)		$129,500
College Exams/AP Testing Vouchers		$23,700
EL Academy		$20,500
Intervention Software		$60,000
AVID Contract/Summer Institute		$55,000
ELD Training/CCT		$40,000
Strive for Five Attendance Outreach		$20,000
P-5 Early Intervention Programs		$125,000
EL Training		$151,355
Professional Development Training (MTSS, PBE, Trauma Informed)		$782,266
Seek to Hire more Bilingual Employees		$2,000
Translation/Interpretation Services		$35,000
Contribution FANS FRPM		$40,000
Mental Health Counselors (Contracted Services)		$517,416
Intervention Specialist		$49,140
Saturday School		$160,000
Multilingual Online Parent Program		$40,000
Assessment and Accountability Programs		$100,000
Total Additional Services		$2,350,877
Indirect Costs		$246,065
Total Supplemental Support and Services		$5,047,028

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,496,835	7.36%%

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 increased and improved services that NUSD provides to the unduplicated students includes a variety approaches to ensure that English Learners, students from low income backgrounds and foster youth receive an enhanced education that meets their unique needs. Providing students with high-quality, research based instruction that is culturally relevant continues to be one of the most essential components in the effort to meet the needs of the unduplicated students. Several strategies funded through the supplemental funding are meant to increase the effectiveness of the instruction. First, the district continues to provide students with AVID elective options at secondary, research-based ELD instruction through both intensive training for teachers and the allocation of sections at secondary for smaller classes, intervention courses to provide students with instruction that will accelerate their learning and smaller class size at grades 4 and 5. In order to train teachers in the high-quality instruction that will ensure all students are successful, the district will continue its partnership with a few organizations; Clark Consulting and Training, Buck Institute for Education, Epoch Education and National Equity Project. Epoch Education and National Equity Project continue to work with teachers and school & district administrators in developing equity awareness as well as a culturally-relevant practice. The instructional coaches as well as teacher leaders will continue to be trained to develop internal capacity in these research-based instructional strategies. Another important strategy to increase the services provided to English Learners and Low income students is the continued funding of the Equity coordinator position (previously called the EL coordinator). The Equity coordinator's job was expanded to include oversight of the needs of low income students.

Local Control Accountability Plan
Supplemental Services 2018-2019

Core Program	FTE	
Number of "Core " Classroom teachers - General Education	308.7	
Number of Number of "Core " Classroom teachers - Special Education	26.0	
Total "Core" Certificated Staff	**334.7**	

Supplemental Services	FTE	
Certificated Staff		
Newcomer Counselor	1.0	$ 87,072
Class Size Reduction	3.2	$ 349,324
Instructional Coaches	2.8	$ 291,286
Expanded EL and Intervention Courses	4.0	$ 436,655
Equity Coordinator	1.0	$ 141,547
AVID Sections	3.4	$ 371,157
Site Allocations (Literacy and Intervention Specialists)	0.6	cost included below
Academic Counselors	2.4	$ 268,152
Classified Staff		
Site Allocation (Instructional Assistants)	1.5	
Community Liaisons	6.5	$ 460,345
Total Supplemental Staff	26.4	**$2,405,538**
Supplemental Staff as compared to Core Staff		**7.89%**

Contractors/ Additional Services		
Assessment and Accountability Software	$	170,190
Camp University (Summer Program)	$	109,721
Site Allocations	$	214,280
Newcomer Program (Summer Program)	$	21,376
National Equity Project	$	76,785
Buck Institute for Education	$	71,785
English Language Development Training (CCT)	$	160,710
Online Multilingual Parent Registration	$	41,785
Saturday Academy	$	171,424
Contribution of reduced fee (.40 cents) for Free and Reduced Meal Program	$	40,000
Intervention Software	$	58,927
Stipend for Leadership Groups	$	32,142
AVID contract and Summer Institute for teachers	$	41,785
Seek to Hire more Bilingual Employees	$	2,143
P-5 Work for Elementary Schools (Epoch Education, EduSnap)	$	195,481
Training Costs for Professional Learning	$	160,710
Translation/Interpretation Services	$	26,785
Total Contractors/Additional Services Expenditures		**$1,596,029**

Additional Services for All Students		
PSAT for all 11th Graders	$	9,321
Mental Health Counselors (Contracted Service)	$	434,162
Intervention Specialist (North Bay Security)	$	51,785
Total Additional Services for All Students		**$495,268**
Total Supplementary Expenditures		**$4,496,835**

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,066,496	7.03%

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 NUSD 2017-2020 LCAP identifies various areas in which services are improved or increased for Targeted Student Populations (TSP) in the LCFF. Specifically, NUSD provides to the unduplicated students includes a variety approaches to ensure that English Learners, students from low income backgrounds and foster youth receive an enhanced education that meets their unique needs. Providing students with high-quality, research based instruction that is culturally relevant continues to be one of the most essential components in the effort to meet the needs of the unduplicated students. Several strategies funded through the supplemental funding are meant to increase the effectiveness of the instruction. First, the district continues to provide students with AVID elective options at secondary, research-based ELD instruction through both intensive training for teachers and the allocation of sections at secondary for smaller classes, intervention courses to provide students with instruction that will accelerate their learning. In order to train teachers in the high-quality instruction that will ensure all students are successful, in 18-19 continued work with a few organizations; Clark Consulting and Training, Buck Institute for Education, Epoch Education and National Equity Project. Epoch Education and National Equity Project continue to work with teachers and school & district administrators in developing equity awareness as well as a culturally-relevant practice. The instructional coaches as well as teacher leaders have continued to be trained to develop internal capacity in these research-based instructional strategies.

2017-18 Update
One of the most critical strategies that improves the service to our unduplicated students is providing them with student-centered, culturally relevant instruction. There are several strategies that target improving instruction through strategic professional learning which includes work with the Buck Institute for Education, Envision Learning Partners and Epoch Education. Each of these organizations have a strong focus on providing professional development that is shown by research to increase the academic success of students traditionally underserved by school districts (Hixson, Ravitz and Whisman, 2012). Additionally, the work with the National Equity Project and Epoch Education will continue work with the NUSD to identify and address systematic and unintentional barriers

that obstruct students who are historically underserved (English Learners, students of color and students from socioeconomically disadvantaged households). Further, NUSD is dedicated to internalizing both these instructional and systematic approaches to improving the education for students through the use of instructional coaches who have been and continue to be trained extensively in teaching and training methods to support teachers in developing a culturally-relevant and student-centered instructional practice.In addition to addressing the needs of the classroom, the services provided through the LCAP also address the social and emotional needs of students. These services included Mental Health counselors, Community Liaisons, additional Academic Counselor support, Saturday School, and increase access to translation and interpretation services. The Saturday School program is principally directed to English Learners, Foster Youth and Low Income students as they have higher rates of chronic absenteeism as well as unexcused absences. This program provides students with enrichment and intervention opportunities to both recover unexcused absences and make-up missed instructional time.Other increased and improved services are more specifically directed at the unduplicated student groups, this includes the AVID program, expanded sections for English Language Development, Summer programs specifically targeted to serve English Learners, the administrative position of English Language Coordinator and training costs associated with providing teachers with specific ELD strategies. The district also allocates funds to school sites, each school identifies how to use these funds which include the following services: intervention teachers ,additional instructional support, additional online support & instructional materials, teacher training through contract services and conference attendance. Finally, another important improved service is NUSD's dedication to the use of assessments and data analysis systems to identify quickly when instruction is not addressing the needs of unduplicated students. This includes providing students with access to online programs that meet students at their level and provide leveled instruction based on students gaps in understanding and skills. Additionally, this plan seeks to increase the mental health supports and socio-emotional supports available to unduplicated students. While many of these services are available to the entire student body, the area of focus is at risk groups and targeting English Language Learners, Foster Children, and Low Income students. Supportive adults wield great influence over student decision-making practices. Counselors, teachers, and administrators who support and are accessible to students are important factors in the retention rates of at-risk students in the P– 12 educational system. Increasing the capacity and expanding these supports is an area of increased and improved services.

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

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

>> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

>> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

>> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

>> **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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" 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.

- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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. S 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "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).

(e) "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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	89,803,233.00	94,999,515.00	83,669,602.00	89,763,100.00	88,996,448.00	262,429,150.00
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	3,009,031.00	3,009,031.00
LCFF	70,898,868.00	0.00	66,395,081.00	70,898,868.00	0.00	137,293,949.00
LCFF Base	0.00	77,983,802.00	0.00	0.00	64,878,835.00	64,878,835.00
LCFF Base/Supplemental	0.00	9,312.00	0.00	0.00	0.00	0.00
LCFF Supplemental	0.00	3,720,470.00	0.00	0.00	5,047,027.00	5,047,027.00
Locally Defined	0.00	0.00	0.00	0.00	10,360,031.00	10,360,031.00
Lottery	1,178,321.00	0.00	1,178,321.00	1,178,321.00	0.00	2,356,642.00
Other	69,033.00	0.00	135,306.00	69,033.00	0.00	204,339.00
Special Education	13,598,357.00	13,285,931.00	11,941,382.00	13,598,357.00	0.00	25,539,739.00
State Funds	0.00	0.00	0.00	0.00	5,701,524.00	5,701,524.00
Supplemental	4,058,654.00	0.00	3,936,286.00	4,018,521.00	0.00	7,954,807.00
Title III	0.00	0.00	83,226.00	0.00	0.00	83,226.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	89,803,233.00	94,999,515.00	83,669,602.00	89,763,100.00	88,996,448.00	262,429,150.00
	0.00	21,691,316.00	0.00	0.00	0.00	0.00
0000: Unrestricted	12,240,845.00	13,711,359.00	10,609,609.00	12,240,845.00	0.00	22,850,454.00
1000-1999: Certificated Personnel Salaries	73,412,641.00	57,724,310.00	69,088,002.00	73,300,576.00	74,672,866.00	217,061,444.00
2000-2999: Classified Personnel Salaries	763,597.00	741,643.00	1,062,493.00	850,669.00	0.00	1,913,162.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	1,974,062.00	0.00	1,974,062.00	1,974,062.00	1,871,664.00	5,819,788.00
5000-5999: Services And Other Operating Expenditures	101,070.00	251,110.00	87,660.00	101,070.00	8,916,366.00	9,105,096.00
5800: Professional/Consulting Services And Operating Expenditures	1,311,018.00	879,777.00	847,776.00	1,295,878.00	606,556.00	2,750,210.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	48,440.00	48,440.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	2,880,556.00	2,880,556.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	89,803,233.00	94,999,515.00	83,669,602.00	89,763,100.00	88,996,448.00	262,429,150.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base	0.00	8,376,283.00	0.00	0.00	0.00	0.00
	LCFF Supplemental	0.00	29,102.00	0.00	0.00	0.00	0.00
	Special Education	0.00	13,285,931.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	12,026,565.00	0.00	10,404,609.00	12,026,565.00	0.00	22,431,174.00
0000: Unrestricted	LCFF Base	0.00	13,447,359.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Supplemental	0.00	264,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	214,280.00	0.00	205,000.00	214,280.00	0.00	419,280.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	1,246,566.00	1,246,566.00
1000-1999: Certificated Personnel Salaries	LCFF	58,664,869.00	0.00	55,795,186.00	58,664,869.00	0.00	114,460,055.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	55,895,152.00	0.00	0.00	55,860,563.00	55,860,563.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	1,829,158.00	0.00	0.00	3,574,584.00	3,574,584.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	9,338,133.00	9,338,133.00
1000-1999: Certificated Personnel Salaries	Special Education	12,802,616.00	0.00	11,145,641.00	12,802,616.00	0.00	23,948,257.00
1000-1999: Certificated Personnel Salaries	State Funds	0.00	0.00	0.00	0.00	4,653,020.00	4,653,020.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,945,156.00	0.00	2,063,949.00	1,833,091.00	0.00	3,897,040.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	83,226.00	0.00	0.00	83,226.00
2000-2999: Classified Personnel Salaries	LCFF	207,434.00	0.00	195,286.00	207,434.00	0.00	402,720.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	265,008.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	476,635.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Other	69,033.00	0.00	135,306.00	69,033.00	0.00	204,339.00
2000-2999: Classified Personnel Salaries	Supplemental	487,130.00	0.00	731,901.00	574,202.00	0.00	1,306,103.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	197,347.00	197,347.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	996,049.00	996,049.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	0.00	0.00	0.00	70,871.00	70,871.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	197,281.00	197,281.00
4000-4999: Books And Supplies	Lottery	1,178,321.00	0.00	1,178,321.00	1,178,321.00	0.00	2,356,642.00
4000-4999: Books And Supplies	Special Education	795,741.00	0.00	795,741.00	795,741.00	0.00	1,591,482.00
4000-4999: Books And Supplies	State Funds	0.00	0.00	0.00	0.00	410,116.00	410,116.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	1,493,577.00	1,493,577.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	5,456,134.00	5,456,134.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	0.00	251,110.00	0.00	0.00	508,951.00	508,951.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	824,617.00	824,617.00
5000-5999: Services And Other Operating Expenditures	State Funds	0.00	0.00	0.00	0.00	633,087.00	633,087.00
5000-5999: Services And Other Operating Expenditures	Supplemental	101,070.00	0.00	87,660.00	101,070.00	0.00	188,730.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source					
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base/Supplemental	0.00	9,312.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental	0.00	870,465.00	0.00	0.00	606,556.00	606,556.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,311,018.00	0.00	847,776.00	1,295,878.00	0.00	2,143,654.00
6000-6999: Capital Outlay	LCFF Base	0.00	0.00	0.00	0.00	48,440.00	48,440.00
7000-7439: Other Outgo	Federal Funds	0.00	0.00	0.00	0.00	71,541.00	71,541.00
7000-7439: Other Outgo	LCFF Base	0.00	0.00	0.00	0.00	2,517,649.00	2,517,649.00
7000-7439: Other Outgo	LCFF Supplemental	0.00	0.00	0.00	0.00	286,065.00	286,065.00
7000-7439: Other Outgo	State Funds	0.00	0.00	0.00	0.00	5,301.00	5,301.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	80,813,604.00	85,655,069.00	74,539,290.00	80,773,471.00	80,947,697.00	236,260,458.00
Goal 2	8,144,247.00	8,494,596.00	8,413,848.00	8,144,247.00	7,211,951.00	23,770,046.00
Goal 3	845,382.00	849,850.00	716,464.00	845,382.00	836,800.00	2,398,646.00

* Totals based on expenditure amounts in goal and annual update sections.

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	47,800,279.00	49,507,805.00	44,888,092.00	47,760,146.00	5,218,196.00
	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	95,153.00
LCFF	42,494,271.00	0.00	39,554,953.00	42,494,271.00	0.00
LCFF Base	0.00	45,778,023.00	0.00	0.00	0.00
LCFF Base/Supplemental	0.00	9,312.00	0.00	0.00	0.00
LCFF Supplemental	0.00	3,720,470.00	0.00	0.00	5,047,027.00
Locally Defined	0.00	0.00	0.00	0.00	76,016.00
Lottery	1,178,321.00	0.00	1,178,321.00	1,178,321.00	0.00
Other	69,033.00	0.00	135,306.00	69,033.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
State Funds	0.00	0.00	0.00	0.00	0.00
Supplemental	4,058,654.00	0.00	3,936,286.00	4,018,521.00	0.00
Title III	0.00	0.00	83,226.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	85,943,698.00	91,519,287.00	79,770,997.00	85,943,698.00	83,996,526.00
	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	3,009,031.00
LCFF	70,898,868.00	0.00	66,395,081.00	70,898,868.00	0.00
LCFF Base	0.00	77,983,802.00	0.00	0.00	64,878,835.00
LCFF Base/Supplemental	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental	0.00	249,554.00	0.00	0.00	123,121.00
Locally Defined	0.00	0.00	0.00	0.00	10,284,015.00
Lottery	1,178,321.00	0.00	1,178,321.00	1,178,321.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	13,598,357.00	13,285,931.00	11,941,382.00	13,598,357.00	0.00
State Funds	0.00	0.00	0.00	0.00	5,701,524.00
Supplemental	268,152.00	0.00	256,213.00	268,152.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00