Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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	Jim Hogeboom Superintendent	jhogeboom@nusd.org 415-897-4211

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Updated for 2018-2019 LCAP

The Novato Unified School District serves a dynamic and diverse community of approximately 7,836 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 includes 50% White students, 35% Hispanic/Latino students, 5% 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 35% of NUSD students qualify for free or reduced lunch. 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 will serve as the north star for all of the work the district will do 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 will be convened to determine recommendations for budget solutions (cuts and revenue opportunities).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.

Ongoing Information about Novato Unified School District

NUSD is proud of its 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. Recently, Novato High School also opened an innovative program to support students in a personalized and technology-infused setting called North Bay Innovation.

San Marin High School introduced STEM Marin, a science, technology, engineering, and math program, in the fall of 2013 to 60 9th grade students. In 2014, it welcomed over 80 freshmen to the four-year program. 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 recently designated the Distinguished Unit Award with Merit by National Headquarters. In addition, since 2009 over $1 million in college benefits and scholarships have been awarded, including three students in 2013 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.

The North Bay Innovation program at Novato High School currently serves 94 freshmen students with the objective to serve a similar demographic breakdown as the population of the school. As of right now, 70% of the students are white, 27% are Hispanic/Latino, 3% are African American. The NBI program will add a new freshmen class each year until it serves a total of 400 students. The program utilizes innovative approach to learning where students work through the content online at their own pace while teachers engage students in project based learning to inquire into certain concepts in greater depth. Students also have an adult mentor who they meet with weekly to guide them in developing the skills and experience to meet their post-secondary goals.

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.
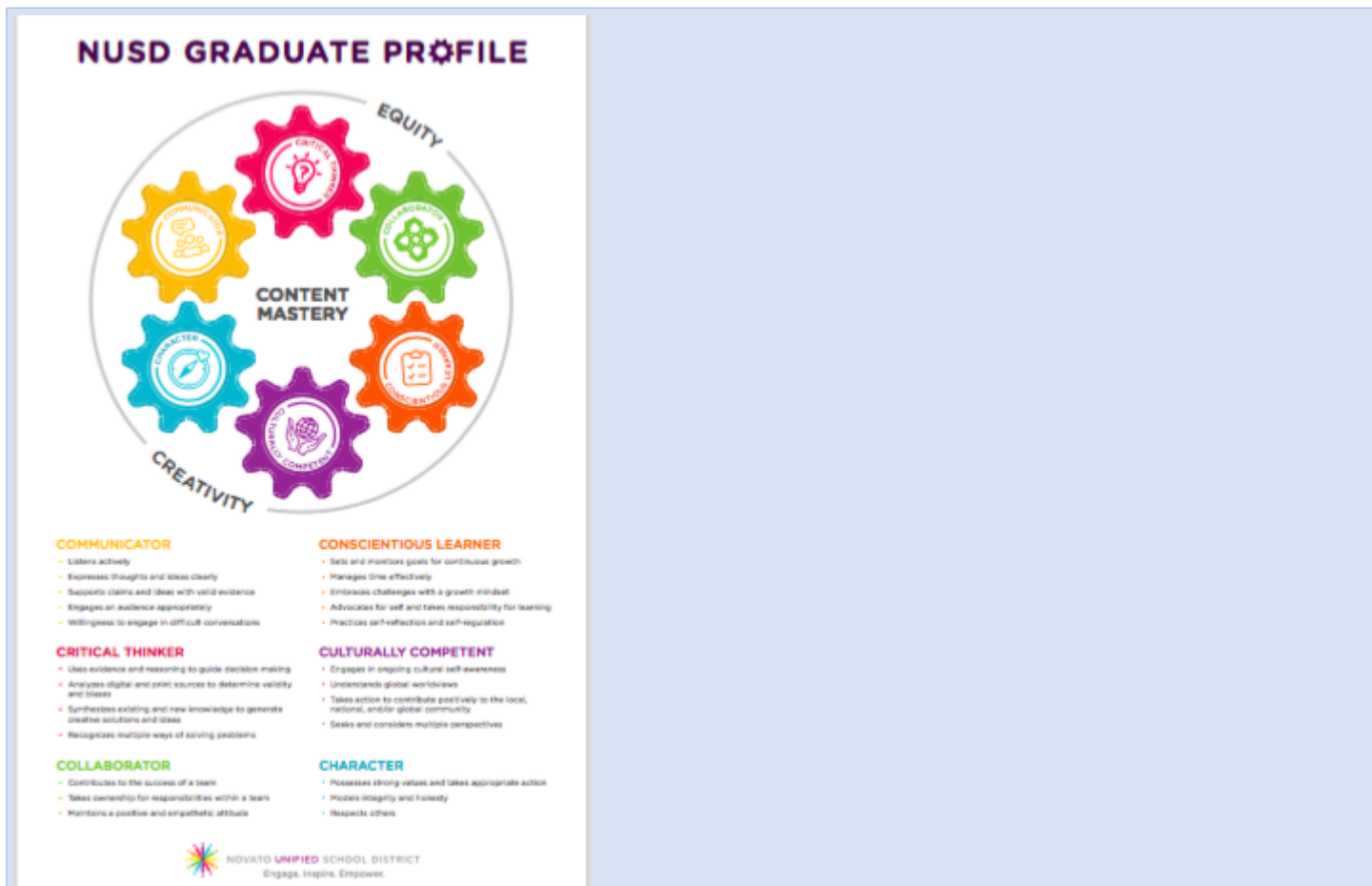
LCAP Highlights

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.

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.

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.

Review of Performance

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

Greatest Progress

NUSD is proud of the progress that our District Leadership Team 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 will provide guidance teachers and students as NUSD makes progress towards a student-centered instructional model. Further, these tools will align nicely with the instructional coaches work towards the development and implementation of learning targets in each of the content areas (with math leading the way!)

Another important area of tremendous growth this year was 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 at both elementary and secondary continues to serve 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.

Another focus area for NUSD this year has been secondary math, specifically increasing the percentage of students who receive a C minus or higher in Algebra 1. The district recognizes this as an important data point as it is one of the content areas where the district graduation requirements do not match with the UC/CSU college entrance requirements. Further, all students, particularly students of color and our English Learners, have historically struggled to find success. Through several instructional and structural shifts, students have increased their success in Algebra 1 at both Novato and San Marin High School.

NUSD has successfully implemented College and Career Readiness course as a 9th grade graduation requirement in partnership with College of Marin. This course 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 have identified a target group of 9th graders to monitor closely. Each semester, they collect data on the following points:
# of students who have completed and 4 year plan
# of students supported by a CBO
# of students who have completed a career interests survey
# of students enrolled in at least 5 A-G courses each semester
# of students enrolled in Algebra 1 or above
# of students passing ALL A-G courses with a C or better
# of students passing Algebra 1 or above with a C or better
# of students with a 3.0 or above, 2.5-2.99, 2.0-2.49, 2.0 and below
# of students who have had a meeting with a counselor to review their college/career plan

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.

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 in this year and will continue to focus their time in the 2018-19 school year.

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. Three of the preschools have opened and begun

serving low income students (Loma Verde, 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 Project Based Learning, ELD strategies, high-quality literacy strategies, math strategies as well as a variety of other support areas to ensure all students have an equitable learning experience. The coaches continue to be critical in bringing teachers together to collaborate, discuss best practices and analyze student data in order to refine instruction.

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

Greatest Needs

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.

Referring to the LCFF Evaluation Rubrics, 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.

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

Increased or Improved services

As mentioned earlier, NUSD continues to provide increased and improve services for the three target student groups through three critical strategies. First, NUSD increased and improved services for our student groups through direct instructional enhancements such as AVID and additional ELD sections. NUSD's four instructional coaches also provide support to teachers with strategic support in differentiating their instruction to better serve English learners, low-income students and foster youth.

Update 2017-2018
The most significant ways that NUSD provides increased and improved services to our target groups continues to be addressed in three ways. First, English Learners continue to be specialized instruction in small class settings with the support of the EL coordinator, Secondly, each of these student groups are also served through the AVID program. The final important way that NUSD is improving the services of English learners, low-income students and foster youth is ensuring the use of effective instruction through the use of instructional coaching.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$88,245,875
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$90,239,629.00

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$66,394,395

Annual Update

LCAP Year Reviewed: 2017-18

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 **17-18** 65% of all students 17% of English Learners 47% of Low Income Students 39% of African American 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 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

Expected	Actual

Baseline 60% of all students 7% of English Learners 37% of Low Income Students 29% of African American students	27% of African American Students 34% of Latino/Hispanic (15-16 Data 39% of Latino/Hispanic)
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **17-18** 56% of all students 18% of English Learners 37% of Low Income Students 30% of African American students **Baseline** 51% of all students 8% of English Learners 27% of Low Income Students 20% of African American 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 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)
Metric/Indicator UC/CSU Entrance Requirements (A-G Rate)	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 0% of English Learners

	Expected	Actual

<div style="display:flex">

<div>

Expected

17-18
51% of all seniors

32% of Latino/Hispanic students

29.6 % of Low Income Students

5% of English Learners

Baseline
44.6% of all seniors met

25.3% of Latino/Hispanic

19.6% of Low Income Students

0% of English Learners

</div>

<div>

Actual

</div>

</div>

Expected	Actual
Metric/Indicator Chronic Absenteeism Rates **17-18** 5.1% for all students 5.2% of Latino/Hispanic Students 6.0 % of Low Income Students 4.0 % of English Learners 10% of Black/African American Students Average Daily Attendance 95% Attendance Rate	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 Average Daily Attendance 2016-17 (CALPADS) 7337 Attendance 7869 Enrollment 93.23% Attendance Rate

Expected	Actual
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 **17-18** 2.4% for all students 2.4% for English Learners 3.4% of Low Income Students 3% of Hispanic Students 7.2% of 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	Pupil Expulsion and Suspension Rate 2016-2017 (report released) Expulsions 0.04 % for all students 0.08% White Suspensions 2.5% for all students 2.4% English Learners 3.5% Low Income 3.0% of Hispanic Students 7.8% of African American Students
Metric/Indicator Graduation Rate	Graduation Rate 96.8 % of all seniors

17-18
95% of all seniors

97% for white students

87.7% for English Learners

94.2% of Low Income Students

94.1% of Hispanic Students

100% of African American students

Baseline
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

98.1% of white students

90% of English Learners

94.6 % of low Income Students

94% of Hispanic Students

100% of African American students

Metric/Indicator
Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1
17-18
85% of All Students

55% of English Learners

65% of Low Income Students

65% of Hispanic

71% of African American Students

Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1

80.6% of All Students are projected to pass Algebra 1
Final grades will be released next week

	Expected	Actual

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr>
<td>Baseline
77.8 % of All Students

50% of English Learners

60% of Low Income Students

60.14% of Hispanic

67% of African American Students</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator
English Learner Progress: Increase by 5%
17-18
76.3% of English Learners progressed at least one CELDT level or are reclassified
Baseline
71. 3 % of English Learners progressed at least one CELDT level or are reclassified</td>
<td>English Learner Progress:

As we are in a transition year for state language development testing, LEAs were given the option to utilize the CELDT test for reclassification purposes. Because of budgetary restrictions around giving the test, NUSD opted not to test all students.

78% from CA dashboard (Fall 2017 data) of English Learners progressed at least one CELDT level or are reclassified.

Enrollment: 7,863
EL 1258-16%
RFEP 184-14.8%</td>
</tr>
<tr>
<td>Metric/Indicator
Percentage of Students who Receive a 3 or Higher on the AP Exam
17-18
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 Learner Students who take the AP exam.</td>
<td>Percentage of Students who Receive a 3 or Higher on the AP Exam

All Students: 59% of students will receive a 3 or higher on the AP Exam.
African American Students: 50%
Latino/Hispanic Students: 49%
Low Income Students: 47 60%</td>
</tr>
</table>

	Expected	Actual

Expected   **Actual**

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

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Metric/Indicator
High School Dropout Rate

17-18	
All Students	5.0
Latino/Hispanic	7.0
African American	4.8 (maintain)
English Learner	7.0
Special Education	7.0
Low Income	7.0

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

(Actual)

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%

Metric/Indicator
Middle School Dropout Rate

17-18
Maintain 0% dropout rate for middle school

Baseline
0% of middle school students

(Actual)

Middle School Dropout Rate -

0% of middle school students

Expected	Actual
Metric/Indicator Broad Course of Study **17-18** 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	Broad Course of Study 100% of NUSD students are offered a broad course of study which includes Visual and Performing arts, Career Technical courses, Technology, World Language, Engineering, Creative Writing. Due to schedule constraints, some of our Newcomer English Learners are not able to access some electives. Efforts to provide Newcomer students with access to the wide range of electives available at the secondary level should be a continued focus.
Metric/Indicator Demonstration of Broad Course of Study **17-18** 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.	Demonstration of Broad Course of Study Secondary Level (Master Schedule): demonstrates 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)	AVID continues to be an effective program at Novato HS, San Marin HS, Sinaloa MS, San Jose MS, Hamilton K-8 and Olive Elementary. Due to some program changes over the year, 2.8 FTE were allocated for AVID elective courses at the secondary school and a stipend for the AVID program at Hamilton. The AVID program serves primarily students from low income or first generation families with over 50% qualifying for free or reduced lunch (as reported from all of the secondary schools)	1000-1999: Certificated Personnel Salaries Supplemental $357,024	1000-1999: Certificated Personnel Salaries Supplemental $372,057

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	Mental Health Counselors- Novato USD contracted with three partners to provide direct mental health counseling to students. The following is a breakdown of services provided to each school. It reflects the number of students regularly supported at each school.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $330,756 5800: Professional/Consulting Services And Operating Expenditures Other $66,273	5800: Professional/Consulting Services And Operating Expenditures Supplemental $353,312 5800: Professional/Consulting Services And Operating Expenditures Other $84,273

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	Bay Are Counseling Service San Marin- 72 Novato High- 43 Marin Oaks- 24 San Ramon- 23 Olive- 30 North Marin Community Services San Jose- 27 Sinaloa- 32 Loma Verde- 32 Lu Sutton- 22 Lynwood- 21 Rancho- 19 Pleasant Valley- 30 Partners Hamilton- 42

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Expanded EL and Intervention Courses for English Learners: secondary EL students are provided with smaller class sizes for the English Language Development, intensive math support and literacy development. The average class size runs below district average of 31 with a range of class sizes from 9 to 22. The smaller class size provides students with both better access to individualized teacher attention	1000-1999: Certificated Personnel Salaries Supplemental $420,028	1000-1999: Certificated Personnel Salaries Supplemental $324,225

	and differentiation based on students' language proficiency.

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.	High School 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. NUSD counselors have a case load significantly less than the state average of 500. All counselors have 380 or fewer students on their caseload.	1000-1999: Certificated Personnel Salaries Supplemental $256,213	1000-1999: Certificated Personnel Salaries Supplemental $225,372

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	NUSD elementary schools used LCFF Supplemental funds to carry out the following actions to support the gap in student achievement. Certificated and classified personnel to support instruction which included Reading Intervention teachers and other specialized support for students. Supplies for intervention programs Online supplemental reading programs Professional development opportunities for staff	0000: Unrestricted Supplemental $200,000	0000: Unrestricted Supplemental $200,000

training through contract services and conference attendance.	

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 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.	We have had 3,775 students attend Saturday school. Of those that have attended we recovered 2,770 student day absences which is $172,3771 in recovered ADA. 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.	1000-1999: Certificated Personnel Salaries Supplemental $160,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental $123,851

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 English Learner (EL) Coordinator (1 FTE) continues to serve our English Learners to ensure that there is a high-quality instructional program as well as effective intervention support for students. The EL coordinator facilitated the training of 80 elementary teachers as well as	1000-1999: Certificated Personnel Salaries Supplemental $130,068	1000-1999: Certificated Personnel Salaries Supplemental $138,561

additional support during Wednesday collaboration time to ensure all elementary EL students receive rigorous language instruction during the designated EL time.

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.	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. North Bay Intervention Specialist provided the following services: Over 100 students served for referrals in 200 sessions.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $57,855	5800: Professional/Consulting Services And Operating Expenditures Supplemental $57,855

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer programs for Targeted 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	2017 Camp University 235 students attended the Summer Enrichment program. Students received focused English Language acquisition instruction, and a rich science curriculum designed to support foundational	1000-1999: Certificated Personnel Salaries Supplemental $122,360	1000-1999: Certificated Personnel Salaries Supplemental $155,000

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.

literacy skills. Students also attended an afternoon enrichment program focused on health, wellness, physical activity and nature. This year, we implemented 3 measures to assess the results of our program:

- Educator Survey
- Family Survey
- Student Pre and Post Assessments

Based on the qualitative results from the Educator and Family Surveys, we better understand the systems that proved effective as well as practices that need modifications. Our Student Pre and Post Assessments demonstrate that our students made progress in all areas. On average, students' Collaboration Skills increased by .75 %, their Science Academic language grew by 18%, and Oral Language increased by 6%. Family responses regarding engagement were very positive and thankful for the program.

2017 EL Newcomer Academy

55 students attended program

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention Software (Ascend, APEX, Fuel Education)	Ascend continues to be used as a math intervention tool for students in middle and high school.	Software and License 5000-5999: Services And Other Operating	Software and License 5000-5999: Services And Other Operating

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.	APEX/Fuel Education were both used as credit recovery or original credit tools to increase students' success in high school. For the 2018-19 school year there may be a decrease in using APEX due to be Fuel Ed meeting students needs more effectively.	Expenditures Supplemental $45,660	Expenditures Supplemental $52,660

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College Entrance Examination Preparation Provides all 11th grade students with access to the PSAT.	In October of 2017, 574 11th grade students from both Novato and San Marin High School completed PSAT and received a score.	Testing Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,500	Testing Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,675

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	NUSD was able to leverage outside funding to support our English Learners to visit colleges.	0000: Unrestricted Supplemental $5,000	0000: Unrestricted Supplemental $0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	All certificated staff are highly qualified in the subject or grade level. The curriculum and materials provided to students are aligned to state standards. Each year the district reviews both the credentials of the teachers and the condition of instructional materials to ensure students have access to effective and high-quality curriculum and instruction.	1000-1999: Certificated Personnel Salaries LCFF $39,554,953	1000-1999: Certificated Personnel Salaries LCFF $39,061,613
		4000-4999: Books And Supplies Lottery $1,178,321	Does not include the purchase of Units of Study for Reading 4000-4999: Books And Supplies Lottery $429,288

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education: Provide Individualized Educational services to students with Disabilities	Special Education: Provide Individualized Educational services to students with Disabilities

920 NUSD students currently have IEPS and are provided specialized support services based on their plans. | 1000-1999: Certificated Personnel Salaries Special Education $11,145,641 | 1000-1999: Certificated Personnel Salaries Special Education $12,291,831 |
| | | 4000-4999: Books And Supplies Special Education $795,741 | |

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	School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students. All school leaders have administrative credentials	1000-1999: Certificated Personnel Salaries LCFF $5,656,194	1000-1999: Certificated Personnel Salaries LCFF $5,517,645

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.	Guidance Counseling Services: provides academic and socio-emotional support to all students. All counselors meet with students at least once a year to review course requests and more frequently for students in need of additional academic and social-emotional counseling.	1000-1999: Certificated Personnel Salaries LCFF $1,857,380	1000-1999: Certificated Personnel Salaries LCFF $1,857,380

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, suspensions and other situations that may affect their access to consistent education.	Student Services: provides students with intervention support to address specific student needs such as absences, suspensions and other situations that may affect their access to consistent education. This includes the costs of our Student Services coordinator, administrative assistant, nurses, school psychologists, and speech pathologists.	1000-1999: Certificated Personnel Salaries LCFF $1,787,714	1000-1999: Certificated Personnel Salaries LCFF $2,118,154

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation: Provide transportation to and from school for students when needed	Transportation: Provide transportation to and from school for students when needed. NUSD currently transports approximately 183 students based on their	0000: Unrestricted LCFF $2,098,716	0000: Unrestricted LCFF $2,158,427

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Athletics Program: provide secondary students with access to extra-curricular activities	Athletics Program: provide secondary students with access to extra-curricular activities	0000: Unrestricted LCFF $770,327	0000: Unrestricted LCFF $609,521

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	NUSD ensured this past year that students were provided students with clean, well-maintained classrooms, schools and facilities. The following includes pertinent information from the Facility Inspection Tool: Results from the 2016 -2017 inspection indicated several issues - District-wide: Interior Environment- General deterioration of classroom walk-off mats. These mats were initially installed following the Environmental Protection Agency – Indoor Air Quality : Tools for Schools Program adopted by the District in the early 2000's. The mats reduce the amount of allergens entering the classrooms. A plan to replace these mats is in process.	0000: Unrestricted LCFF $7,535,566	0000: Unrestricted LCFF $6,981,239

The cell above this row reads: "special needs or access to specialized programs."

San Ramon Elementary School: Roof will be replaced in Summer 2018.

Novato High School: External Environment - Localized deterioration of non-structural exposed wooden components of the corridor walkway covers. Work orders have been created for the repair or replacement for each area cited.

San Marin High School: Cleanliness (Overall Cleanliness, Pest/Vermin infestation) – Ground squirrels have been an ongoing problem at this site for many years. They create trip hazards throughout the inner campus and destroy building infrastructure. Ground Squirrels can also harbor diseases harmful to humans, which can be transmitted through a bite or by fleas, particularly when squirrel populations are dense. Currently, the District has implemented a successful, non-toxic, more humane, way to dissuade the ground squirrels from occupying the inner campus and hopefully sending them to the outer perimeter of the site.

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.

Overall, the actions and services outlined in Goal #1 were implemented as intended. The emphasis of this goal is on the provision access for all students to high quality facilities, staff and rigorous courses. In general, these actions were implemented and supported as intended with an emphasis on how we serve our EL, low income and homeless students as described here. NUSD provided students with access the grade level standards as demonstrated by both state level assessments and local measures like common assessments. The actions within Goal 1 include services delivered directly to our students like mental health counselors at every school, smaller class size for English Learners for their English Language Development courses and intervention courses like math. Additionally, NUSD continues to fund a comprehensive AVID program at all of the secondary schools to provide students with the skills and knowledge to access college preparatory courses. AVID elective courses serve a large percentage of low income, English Learners and other students with specific needs. 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. Two elementary schools participated in the Summer Institute and had initial implementation of some of the AVID strategies in their classrooms.

NUSD continues to ensure that our English Learners are served at high levels and that their academic and social-emotional needs are met through the position of the EL coordinator. The English Learner Coordinator 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.The EL coordinator also has ensured the consistent implementation of 45 minutes of ELD designated instruction as a result our English Learners have had more direct language development support. The CCT program provides an engaging and interactive grammar-based approach to language instruction based on learning principles and language focused instructional methods. n addition, the district secured funding through grants to provide our newcomer EL students with a newcomer counselor who works with these students and their families across the district to ensure they have access to both the curriculum and the additional services to support their continued success.

For Action 12, NUSD was able to leverage outside funds to support English Learners to visit a local junior college and take placement tests to support their further education. Going forward, the students' trip will be funded this way and this specific action is no longer needed.

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

As indicated by state assessment data, students' performance in both ELA and math decreased slightly across the district. However, looking more closely at local measures as well as data from Measure of Academic Progress (MAP) and percentage of students

receiving D's and F's in courses like Algebra 1, there are some promising trends towards more students being successful in the core academic courses. NUSD can attribute some of these trends to the implementation of designated ELD time in courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As explained above, there are not any major material differences in Budgeted and Estimated actual expenditures. However, for Action 12, NUSD leveraged outside funding to support EL students visit to the local community college so this amount was not expended for this purpose. Special Education salaries were impacted by the salary increase of 2%. Additional contracted services costs also exceeded budgeted expenditures for Action 14. Action 17 expenditures were also impacted by the additional cost in Health Services and the salary increase of 2%.

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.

Due to budget reductions, the student services coordinator position was eliminated and the duties will either be absorbed into the Instruction and Innovation department or delegated to school site administrators. This will be reflected in a overall decrease in the action of students services which also includes speech pathologists, psychologists, and other student support roles throughout the district. The college and career visits for students were funded through outside funding.

Annual Update

LCAP Year Reviewed: 2017-18

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 **17-18** 65% of all students 17% of EL students 47% of economically disadvantaged students 39% of Black or African American 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 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)

Expected	Actual

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 Math standards
17-18
56% of all students

18% of EL students

37% of economically disadvantaged students

30% 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

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 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)

Metric/Indicator
205 individual teachers received support from coaches, Increase impact to 300 teachers
17-18
325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support
Baseline
300 individual teachers received support from coaches, Increase impact to 325 teachers

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Coaches Report- this exact measurement was not collected in the same manner.
The instructional coaches continued to work close to 200 teachers. The revised metric for the 2018-2019 school year should included specific information from the teachers that instructional coaches work with directly.

	Expected	Actual

Expected | Actual

Metric/Indicator
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 80%
Increase by 5%

17-18
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 90%
Increase by 2%

Baseline
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85%
Increase by 5%

Teacher/Coach Survey

This exact measurement was not used to assess the effectiveness of coaches in the 2017-2018 school year. However, based on feedback from teachers who worked directly with coaches, over 85% felt that their instruction was positively impacted through their interaction with the coaches.

Metric/Indicator
Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.

17-18
Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.

Baseline
Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.

Teacher Mis-assignment Rate: 0% of teachers are assigned outside of their credential area.

Metric/Indicator
Teacher turnover rate:(Priority 1) 6% of teacher turnover, decrease by 1%

17-18
Teacher turnover rate:(Priority 1) 4.5% of teacher turnover, decrease by .5%

Baseline
Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%

2016-2017
466 staff
13% turnover rate

2017-2018
451 staff
11% turnover rate (so far)

The above numbers are based on the calculations provided by Human Resources department. Going forward this will be used as the data for the purposes of the LCAP.

Metric/Indicator
Professional Development Feedback (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, 88% increase by 2%.

The Professional Development plan for 2017-2018 was to create a year long professional learning experience that mirrored the inquiry cycle. Each staff member was teamed with a group of like minded individuals to identify a focus or problem of practice, develop a driving question, create a plan, and

Expected	Actual

Expected

17-18
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%

Actual

support each other in making a positive shift in their student outcomes. Based on current research on impactful professional development, NUSD has moved away from your typical "sit and get" model of training to a more proactive and inquiry based practice.

Our results reflect a challenging start, but steady growth and effect throughout the year. A staff survey and reflection process was implemented to monitor progress and success.

September (Overall Professional Learning Experience)
Excellent-14%
Good-33%
Fair-27%
Not Effective-26%

November (Overall Professional Learning Experience)
Excellent-60%
Good-26%
Fair-7%
Not Effective-7%

Expected

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.

17-18
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.

Actual

In order to determine the level of implementation of the state standards, the district distributed a survey to our administrators and teacher leaders based on the recommended questions on the state rubric. From these results, the district indicated that we have met Priority #2 for Implementation of Standards. The survey provided the following scale for each of the content standards.

Rate the local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest)
1. Exploration and Research Phase
2. Beginning Development
3. Initial Implementation
4. Full Implementation
5. Full Implementation and Sustainability

The results of the survey indicated that teachers and administrators generally feel (60% or higher) that the district is at initial or full implementation of

Expected	Actual
	standards, professional learning and instructional materials for each of the content standards.
Metric/Indicator 75% of Teachers trained on PBL 101 **17-18** Maintain 100 % of Teachers trained on PBL 101 and 60% of teachers implement at least one high quality project **Baseline** 100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project	36 PBL-101 August 2017 33 PBL101 September 2017 12 PBL101 January 2018 35 - Continuous Improvement Workshop - January 2018 Attendees were primarily school and district admin personnel and coaches At this point, close 95% of teachers have been trained in Project Based Learning 101 and instructional continue to provide support in the implementation of high-quality projects.

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 (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 (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.	1000-1999: Certificated Personnel Salaries Supplemental $556,820	1000-1999: Certificated Personnel Salaries Supplemental $481,757
		1000-1999: Certificated Personnel Salaries Title III $83,226	1000-1999: Certificated Personnel Salaries Title III $83,226

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.	Clark Consulting continues providing coach development training to our instructional coaches, aligned with the model of coaching provided to our teachers, with the intent that NUSD instructional coaches will replace the Clark Consultants. NUSD is currently implementing Clark Consulting Methods at both the secondary and elementary level. • 70 elementary teachers trained and receiving coaching support • 15 at the secondary teachers trained and receiving coaching support • 2 internal instructional coaches receiving coach development support and training. Contract included: • 21 training days • 55 coaching days	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $225,000	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $223,800

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	ELD - K-12 teachers professional learning sessions facilitated by Clark Consulting Associates. Approximately 95 teachers received professional development from Kevin Clark Associates.	1000-1999: Certificated Personnel Salaries Supplemental $177,601	1000-1999: Certificated Personnel Salaries Supplemental $150,436

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. substitutes and stipends.

Sound Grading Practices - Closing the Achievement Gap. 19 NUSD staff members attended two day conference in Oregon.

MARS Task - Middle school teachers calibrated and scored MARS Task assessments. Assessments a formative assessment to drive instruction.

Math Learning Targets
Middle and high school math teachers created learning targets that focus on increasing achievement for those students who have yet to reach expected levels of proficiency in math.

PBL
36   PBL-101 August 2017 - BIE
33   PBL101 September 2017 - BIE
12   PBL101 January 2018 - NUSD coaches
35 - Continuous Improvement Workshop - January 2018

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	Each of the secondary schools have launched an equity leadership team facilitated by the NEP staff to create a systematic approach to address the	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $107,200	Contract 5000-5999: Services And Other Operating Expenditures Supplemental $107,200

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.	opportunity gap by implementing specific classroom strategies to support our target student groups.

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 and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Buck Institute for Education provided training for approximately 100 teachers as well as PBL leadership training to school administrators through both a Leadership Walk and Continuous Improvement Workshop.	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,00	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $96,150

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	NWEA -MAP Math, Reading and Language Usage Grades K (end of K) - 12 Students are assessed between 1-3 times a year, depending on grade level Cost: $60,073 EADMS Annual license Grades 5-12 Inspect item banks grades 6-12 Cost: $31,145 ESGI	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $166,620	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $96,415

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 for TK & K administered three times a year Cost: $5,197

Schoolzilla
Did not enter into an agreement for the 2017-2018 school year.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Envision Learning Partners Training to support teachers and schools in the development of performance assessment and rubrics	For 2017-2018 school year Envision Learning Partners supported building a performance assessment system that measures NUSD's graduate profile. They also provided professional development services to help design and implement tasks and projects that align with NUSD performance assessments. The group worked with both NUSD District Leadership Group (DLT) and school sites.	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $60,000	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $61,000

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	Provided stipends for teacher to work together to develop enhancements in differentiation in content areas, support equity in educational programs, minimize gap in achievement and support	Stipends 1000-1999: Certificated Personnel Salaries Supplemental $61,436	Stipends 1000-1999: Certificated Personnel Salaries Supplemental $60,034

| equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math TK-12 , DLT) | students identified as English learners. The groups consisted of teachers, administrators and instructional coaches.

ELECT (ELD)
6 teachers
ELA K-12
28 teachers
Math TK-12
26 teachers
District Leadership Team (DLT)
27 teachers
AVID
5 teachers | Stipends 3000-3999: Employee Benefits | Stipends 3000-3999: Employee Benefits 0 |

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Epoch representative 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.	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	Contract 5800: Professional/Consulting Services And Operating Expenditures $25,000

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)	Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE). NUSD administrators	5000-5999: Services And Other Operating Expenditures Supplemental $2,000	Costs associated with I & I personnel to attend Annual CABE Conference in Sacramento, California - May 2018 5000-5999: Services And

| | attended the CABE conference and the superintendent was able to highlight NUSD as a great place to work. Through this effort, there has been some increased interest in the district but attracting qualified, bilingual employees continue to be challenge for the district. | | Other Operating Expenditures $926 |
| | | | Bus transportation for NUSD jazz band to perform at the Annual CABE Conference in Sacramento, California - May 2018 $300 |

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Office Administration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	District Office Administration to support teaching and school staff (Human Resources, Superintendent, Business, Information Technology and Instruction). The district administrative staff continues to provide support to all schools.	1000-1999: Certificated Personnel Salaries LCFF $6,938,945	1000-1999: Certificated Personnel Salaries LCFF $7,129,797

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.

This goal focused on the level of staff support that the district provided through professional learning as well as general administrative support from school and district administrators. It is also included assessment programs that teachers use to inform their instruction and differentiate how they serve their students. Overall, the actions and services in this goal were implemented at high levels. Teachers were provided with many opportunities for professional learning ranging from cohort opportunities to access English Language Development training, Project Based Learning at both the initial levels and a workshop designed for PBL teacher leaders from schools across the district. Additionally, over 2/3 of NUSD math teachers had access to an impactful conference on grading, called the Sound Grading Conference. The National Equity Project also provided all secondary schools with strategic training on equity and facilitated equity team at each of the schools. Buck Institute for Education also trained two of the NUSD instructional coaches to deliver PBL 101 which supports the sustainability of this initiative moving forward.

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

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 ELA committee worked over the last year to review, pilot and select new reading curriculum. Through the course of their work, they investigated and learned the principles of high-quality literacy instruction. In addition, over 100 teachers participated in technology integration training to support the effective implementation of technology. As a result, the use of technology and students' access to resources online. 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 also provided for the adoption of rubrics aligned with the NUSD graduate profile which ensures teachers are able to start providing their students with feedback on progress in their skill development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One expenditure that was different than what was budget is the district decided to move away from a contract with Schoolzilla, an assessment & accountability software. The district found that the software was not able to provide the appropriate support for the district's data needs. Additionally, salary increase of 2% for staff incurred additional expenditures in Human Resources, Business Services, and Instructional expenses.

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.

Due to budget reductions, the number of instructional coaches and the contract with some of the partner organizations (National Equity Project, Buck Institute for Education, Envision Learning) will be reduced in the 2018-2019 LCAP. These changes are reflected in four actions under Goal 2 and are the result of analysis of the implementation of professional learning. The district will include an action previously funded through supplemental, class size will be reduced at fourth and fifth grade. Much of the work of the partnership organizations has been internalized so teachers can continue to be trained in their areas through district or school leaders and instructional coaches. Further, through the work of the instructional coaches, there has been sustainable structures developed to continue the implementation of the standards.

Annual Update

LCAP Year Reviewed: **2017-18**

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 **17-18** 65% of all students 17% of EL students 47% of economically disadvantaged students 39% 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	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 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)

Expected	Actual
Metric/Indicator Smarter Balanced data: Percentage of students who have met or exceeded Math standards **17-18** 56% of all students 18% of EL students 37% of economically disadvantaged students 30% 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	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 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)
Metric/Indicator Increase participation in LCAP survey 1092 Parents Participated 1099 Students Participated 348 Staff Participated **17-18** Increase participation in LCAP survey Increase Parent Participation to 1600 Increase Student Participation to 1250 Increase Staff Participation to 400 **Baseline** Increase participation in LCAP survey Increase Parent Participation to 1500 Increase Student Participation to 1200 Increase Staff Participation to 380	Through the use of better data collection and consistent survey tool provided by Youth Truth survey. Participation in LCAP survey increased for all three stakeholder groups. The numbers for the LCAP survey for 2018 are included below 1778 Parents Participated 5188 Students Participated 547 Staff Participated

	Expected	Actual
Metric/Indicator	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates	Both Novato High and San Marin High hosted nine-week Parent for Quality Education (PIQE) Parent Engagement Workshop.

Metric/Indicator
Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE)
145 PIQE Graduates

17-18
Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE)
145 PIQE Graduates & 100 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

(Actual column): Both Novato High and San Marin High hosted nine-week Parent for Quality Education (PIQE) Parent Engagement Workshop.

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.	Communication and Community Engagement Department: Ensure effective communication to families and to all district staff. Over the last year, the department has increased and improved their communication by the student information system which ensures all parents receives district communication (as compared to using an opt-in email communication system). 017-18 Communication	Salary and operating budget for community engagement. 2000-2999: Classified Personnel Salaries LCFF $195,286	1000-1999: Certificated Personnel Salaries LCFF $195,593

This year NUSD transitioned to two communication platforms that access the student information system, Aeries, to provide the most current email contacts for parents/guardians in order to reach as many parents as possible. NUSD is now using MarketVolt for its Superintendent and Education Services newsletters. Education Services also uses MarketVolt for targeted mailings to parents/guardians. In addition, this platform is being rolled out to schools to use for their newsletters and Novato High School was an early adopter and it is free for the schools to use.

The other platform is Peachjar, an online flyer distribution system, that allows flyers of current events or activities to be delivered directly via email to parents/guardians. Flyer guidelines include that the information be available in both English and Spanish.

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.	By the spring of 2016, NUSD had a community liaison at every school site. These community liaisons provide resources to families and connections to teachers and administrators.	2000-2999: Classified Personnel Salaries Supplemental $376,145	2000-2999: Classified Personnel Salaries Supplemental $360,534
		2000-2999: Classified Personnel Salaries Other $69,033	$75,363

The EL Coordinator facilitates the Community Liaison Collaborative which provides an opportunity for collaboration, while also providing resources and additional professional development to the community liaisons, including connections to outside agencies and other useful resources.

Community Liaison Collaboratives:

Tuesday, September 26
Wednesday, November 29, 2017
Thursday, February 1, 2018
Tuesday, April 24, 2018

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/ & Interpretation Services: Ensure that our non-English speaking parents have materials and communication from school in their home language.	NUSD offered translation and interpretation services for all schools. The majority translations/interpretations were for Spanish Speaking parents. 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 $25,000	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000

Translation and interpretation services enhance parental engagement, provide a way to communicate vital information and assist newly immigrated families with navigating the public school system in California.

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): This year NUSD provided 674 students who had qualified for a reduced fee with a free lunch.	5000-5999: Services And Other Operating Expenditures Supplemental $40,000	5000-5999: Services And Other Operating Expenditures 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.	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.	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $11,000	Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,800

	For the 2017-18 school year Novato High and San Marin High School hosted a nine-week Parent Education Program. Twelve parents from Novato High and 16 parents from San Marin graduated from the program.

Analysis

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

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

NUSD continues to engage the community in effective ways as demonstrated through the increased responses on the LCAP survey. The survey results provided insight on a few themes for each of the stakeholder groups. Generally, parents and students are satisfied with their educational experience. There is more work to be done at secondary to engage families and students in meaningful ways.

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

Translation and interpretation services enhance parental engagement, provide a way to communicate vital information and assist newly immigrated families with navigating the public school system in California.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and estimated actual expenditures.

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.

The PIQE program has served several groups of parents over the last few years and the participation has steadily decreased. For the 18-19 school year, NUSD will focus on providing engaging parents through more strategic use of the community liaisons and the partnership with 10,000 degrees. The district may consider renewing services in the 19-20 school year if it appears that we are able to serve more parents through the program. NUSD has many parents who have graduated from the program so it may be beneficial to consider it as new parents enter our system or try using the program in alternating years. NUSD will continue to consider ways to use their current staff and services to ensure parents understand how to navigate the school system.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

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 three 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 (October 2, 2017,November 6, 2017, December 4, 2017, March 5, 2018, March 5, 2018 -Full Day, April 2, 2018, May 7, 2018)). On May 7th, a draft version of the LCAP was 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. (April 4, 2018)

Parent Leadership Group: District and site administrators reviewed the LCAP with PTA, School Site Council groups as well as district level parent leadership groups throughout March and April of 2017. The Executive PTA Council reviewed the short version of the LCAP on (April 6, 2018).

ELAC/DELAC: NUSD District English Language Advisory Committee also reviewed the LCAP goals, metrics and actions during their May 22, 2018 meeting.

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 meeting on April 5, 2018.

Novato Federation of Teachers (NFT) and California School Employees Association (CSEA) both reviewed the LCAP through the course of the Budget Advisory Committee.

Community Liaisons Meeting: The Community Liaisons from each school site reviewed the LCAP and provided input on the goals, metrics and strategies on April 24, 2018.

City Council Meeting: Presentation at public meeting of the City council on March 13, 2018

Impact on LCAP and Annual Update

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

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

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 16-17 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 16-17 results 66% 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 2017 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 2017 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 2017 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	New data not available as of June 1, 2018 for

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	updated metric (will be available as of June 15) 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: 87% of English Learners progressed at least one CELDT level or are reclassified according to California Dashboard
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Learner Students who take the AP exam.	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%	All Students .7% Latino/Hispanic 1.5% White/Not Hispanic .3% Two or More Races .8%
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 are offered a broad course of study which includes: VAPA, PE, World Language, Technology 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): 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.

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))

Schoolwide

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

Specific Grade Spans: 6th-12th Grade

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

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)

2018-19 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)

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.

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)

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$357,024	$371,157	$371,157
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	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
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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially	Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially	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

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.

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	$434,162	$434,162
Source	Supplemental	Supplemental	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		0		0
Source	Other		Other		Other
Budget Reference	2000-2999: Classified Personnel Salaries		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
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)

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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	Expanded EL & Intervention classes: (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

| | backgrounds are provided with strategic intervention through small class sizes. | provided with strategic intervention through small class sizes. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$420,028	$436,655	$436,655
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

Specific Grade Spans: 1-12
[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
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Grade Spans: 6-12
[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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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 state average for counselors (500 students to each counselor).	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 state average for counselors (500 students to each counselor).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$256,213	$268,152	$268,152
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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:	**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	Schoolwide	Specific Schools: Olive, Loma Verde, Lu Sutton, Hamilton, Lynwood, San Ramon, Pleasant Valley, Rancho

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
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	$214,280
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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
Schoolwide

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

Specific Grade Spans: K-12

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

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,

2018-19 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,

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. | 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. | 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. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160,000	$171,424	$171,424
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

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 Grade Spans: TK-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	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) 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.

Budgeted Expenditures

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

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	Modified 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	Intervention Specialist (North Bay Security/ Contracted Service) Provide in-class services for students in elementary and secondary schools. Topics	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.	include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,855	$51,785	$51,785
Source	Supplemental	Supplemental	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 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 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.	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 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.	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 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$122,360	$131,097	$131,097
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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 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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Intervention Software (Ascend, APEX, Fuel Education) Two programs provide strategic intervention support for students in math and credit recovery to support our goal of	Intervention Software (Ascend, APEX, Fuel Education) Three programs provide strategic intervention support for students in math and credit recovery to support our goal of	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.	increasing the number of students meeting the UC/CSU entrance requirements.	increasing the number of students meeting the UC/CSU entrance requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,660	$58,927	$58,927
Source	Supplemental	Supplemental	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 Software and License

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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$9,321	$9,321
Source	Supplemental	Supplemental	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 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 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	

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 funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	All Schools [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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	Specific Grade Spans: 9-12 [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 report cards or grades at the secondary school.	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 report cards or grades at the secondary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,554,953	$ 42,494,271	$ 42,494,271
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$1,178,321	$1,178,321	$1,178,321
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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	Modified 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 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,145,641	$12,802,616	$12,802,616
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$795,741	$795,741	$795,741
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,656,194	$5,756,738	$5,756,738
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

All

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

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)

[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
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	$1,539,086
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

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	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	$1,931,759
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries

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)

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
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 students when needed District transports approximately 183 students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,098,716	$2,145,935	$2,145,935
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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)

| All |
| Students with Disabilities |

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

| 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)

[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
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	$836,613
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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	Modified 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. 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 |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,535,566	$9,044,017	$9,044,017
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

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: All Elementary Schools Specific Grade Spans: 4th and 5th grade

Actions/Services

Modified Action	Modified Action	Modified 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	$349,324
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 22

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

OR

English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

	New Action	New 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: 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	$87,072
Source	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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 (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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$556,820	$291,286	$291,286
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$83,226	$0	$0
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	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	Unchanged 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 (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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000	$160,710	$160,710
Source	Supplemental	Supplemental	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
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

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

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$177,601	$160,710	$160,710
Source	Supplemental	Supplemental	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 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	Unchanged Action

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

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.	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) 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$107,200	$76,785	$76,785
Source	Supplemental	Supplemental	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 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	LEA-wide	All Schools
Foster Youth		
Low Income		

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
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 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,00	$71,785	$71,785
Source	Supplemental	Supplemental	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 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:	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	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	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. | benchmark data and review in user – friendly format and data analysis tools. | 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	$170,190
Source	Supplemental	Supplemental	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 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)

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
Modified Action	Modified Action	Modified Action

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

Envision Learning Partners Training to support teachers and schools in the development of performance assessment and rubrics	Envision Learning Partners- The work with ELP will be incorporated into the Buck Institute for Education's contract	Envision Learning Partners- The work with ELP will be incorporated into the Buck Institute for Education's contract

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$0	$0
Source	Supplemental	Supplemental	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 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.	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.

Budgeted Expenditures

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$92,000	$93,785
Source	Supplemental	Supplemental	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	5800: Professional/Consulting Services And Operating Expenditures Epoch Education Contract & MOU with MCOE for Data Coaching

Amount		$101,696		$101,696
Source		Supplemental		
Budget Reference		1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

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))

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

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

Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)

2018-19 Actions/Services

Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)

2019-20 Actions/Services

Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,143	$2,143
Source	Supplemental	Supplemental	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 Resources, Business, Information Technology and Instruction)	District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,938,945	$6,943,015	$6,943,015
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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: 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	Modified 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	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		41,785	41,785
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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

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

Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.

2018-19 Actions/Services

Communication and Community Engagement Department: Ensure effective communication to families and to all district staff. staff

2019-20 Actions/Services

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	$207,434
Source	LCFF	LCFF	LCFF
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.	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.

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))

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

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

Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.

2018-19 Actions/Services

Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.

2019-20 Actions/Services

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	$460,345
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$69,033		$69,033		$69,033
Source	Other		Other		Other
Budget Reference	2000-2999: Classified Personnel Salaries		2000-2999: Classified Personnel Salaries		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)

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:	**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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	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	$26,785
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	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)
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	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 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	Schoolwide	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 Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$0	$11,000
Source	Supplemental	Supplemental	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 7

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

OR

	LEA-wide	All Schools

Actions/Services

New Action	New Action	New 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	41,785
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$4,496,735	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.

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).

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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).

Below are each of the increased and improved services that NUSD unduplicated pupils. 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

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).

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.

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).

Local Control Accountability Plan
Supplemental Services 2017-18

Increased and Improved Services

Epoch Education	$ 25,000.00
Stipends for Leadership Groups to ensure effective implementation of content standards and ELD instruction	$ 61,436.00
Design and Implementation of Performance Assessments and Standards Aligned Report Cards (Envision Learning Partners)	$ 60,000.00
Training Costs for Professional Learning	$ 177,601.00
Assessment & Accountability Software and Support	$ 166,620.00
Instructional Coaches	$ 556,820.00
College Entrance Examination Preparation	$ 7,500.00
Intervention Specialist	$ 57,855.00
EL Coordinator	$ 130,068.00
Saturday School	$ 160,000.00
Site Allocations	$ 200,000.00
Academic Counselors	$ 256,213.00
Mental Health Counselors	$ 330,756.00
Expanded EL Classes	$ 420,028.00
AVID Program (3.4 FTE)	$ 357,024.00
Camp University (Summer Program)	$ 102,409.00
Newcomer Program (Summer Program)	$ 19,951.00
Buck Institute for Education	$ 100,000.00
National Equity Program	$ 107,200.00
English Language Development Program and teacher training (Clark Consulting)	$ 225,000.00
Community Liasons	$ 376,145.00
Contribution of reduced fee (40 cents) for Free and Reduced Meal Program	$ 40,000.00
Intervention Software	$ 45,660.00
College and Career Visits	$ 5,000.00
AVID Contract	$ 51,264.00
Seek to Hire more Bilingual Employees	$ 2,000.00
Translation/Interpretation Services	$ 25,000.00
Parent Institute for Quality Education	$ 11,000.00
Total Contractors/Additional Services Expenditures	**$4,077,550**

Core Program	FTE	
Number of "Core " Classroom teachers - General Education	326.2	
Number of Number of "Core " Classroom teachers - Special Education	16.0	
Total "Core" Certificated Staff	**342.2**	

Supplemental Services	FTE	
Certificated Staff		
Instructional Coaches	6.0	$556,820
Extra sections at Secondary due to expanded EL classes	4.0	$420,028
English learner (EL) Coordinator	1.0	$130,068
AVID	3.6	$357,024
Academic Counselors	2.4	$256,213
Reading Teachers - Elementary	1.4	$126,444
Classified Staff		
Community Liaisons	6.5	$376,145

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

　(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

　(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

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

　(2) The total number of cohort members.

　(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

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

　(2) The total number of cohort members.

　(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

　(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

　(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

　(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

　(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

　(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

　(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	83,669,602.00	82,355,270.00	83,669,602.00	90,239,629.00	90,252,414.00	264,161,645.00
	0.00	101,589.00	0.00	0.00	101,696.00	101,696.00
LCFF	66,395,081.00	65,629,369.00	66,395,081.00	70,898,868.00	70,898,868.00	208,192,817.00
Lottery	1,178,321.00	429,288.00	1,178,321.00	1,178,321.00	1,178,321.00	3,534,963.00
Other	135,306.00	84,273.00	135,306.00	69,033.00	69,033.00	273,372.00
Special Education	11,941,382.00	12,291,831.00	11,941,382.00	13,598,357.00	13,598,357.00	39,138,096.00
Supplemental	3,936,286.00	3,735,694.00	3,936,286.00	4,495,050.00	4,406,139.00	12,837,475.00
Title III	83,226.00	83,226.00	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	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	83,669,602.00	82,355,270.00	83,669,602.00	90,239,629.00	90,252,414.00	264,161,645.00
	0.00	75,663.00	0.00	0.00	0.00	0.00
0000: Unrestricted	10,609,609.00	9,949,187.00	10,609,609.00	12,240,845.00	12,240,845.00	35,091,299.00
1000-1999: Certificated Personnel Salaries	69,265,603.00	70,162,681.00	69,088,002.00	73,761,965.00	71,830,206.00	214,680,173.00
2000-2999: Classified Personnel Salaries	665,464.00	360,534.00	1,062,493.00	850,669.00	2,782,428.00	4,695,590.00
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	429,288.00	1,974,062.00	1,974,062.00	1,974,062.00	5,922,186.00
5000-5999: Services And Other Operating Expenditures	87,660.00	200,786.00	87,660.00	101,070.00	101,070.00	289,800.00
5800: Professional/Consulting Services And Operating Expenditures	1,067,204.00	1,177,131.00	847,776.00	1,311,018.00	1,323,803.00	3,482,597.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
							Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	83,669,602.00	82,355,270.00	83,669,602.00	90,239,629.00	90,252,414.00	264,161,645.00
		0.00	75,663.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	10,404,609.00	9,749,187.00	10,404,609.00	12,026,565.00	12,026,565.00	34,457,739.00
0000: Unrestricted	Supplemental	205,000.00	200,000.00	205,000.00	214,280.00	214,280.00	633,560.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	101,696.00	101,696.00
1000-1999: Certificated Personnel Salaries	LCFF	55,795,186.00	55,880,182.00	55,795,186.00	58,664,869.00	56,733,110.00	171,193,165.00
1000-1999: Certificated Personnel Salaries	Special Education	11,145,641.00	12,291,831.00	11,145,641.00	12,802,616.00	12,802,616.00	36,750,873.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,241,550.00	1,907,442.00	2,063,949.00	2,294,480.00	2,192,784.00	6,551,213.00
1000-1999: Certificated Personnel Salaries	Title III	83,226.00	83,226.00	83,226.00	0.00	0.00	83,226.00
2000-2999: Classified Personnel Salaries	LCFF	195,286.00	0.00	195,286.00	207,434.00	2,139,193.00	2,541,913.00
2000-2999: Classified Personnel Salaries	Other	69,033.00	0.00	135,306.00	69,033.00	69,033.00	273,372.00
2000-2999: Classified Personnel Salaries	Supplemental	401,145.00	360,534.00	731,901.00	574,202.00	574,202.00	1,880,305.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,178,321.00	429,288.00	1,178,321.00	1,178,321.00	1,178,321.00	3,534,963.00
4000-4999: Books And Supplies	Special Education	795,741.00	0.00	795,741.00	795,741.00	795,741.00	2,387,223.00
5000-5999: Services And Other Operating Expenditures		0.00	926.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	87,660.00	199,860.00	87,660.00	101,070.00	101,070.00	289,800.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	25,000.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Other	66,273.00	84,273.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000,931.00	1,067,858.00	847,776.00	1,311,018.00	1,323,803.00	3,482,597.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	74,539,290.00	73,121,939.00	74,539,290.00	81,250,000.00	81,250,000.00	237,039,290.00
Goal 2	8,413,848.00	8,516,041.00	8,413,848.00	8,144,247.00	8,146,032.00	24,704,127.00
Goal 3	716,464.00	717,290.00	716,464.00	845,382.00	856,382.00	2,418,228.00

* Totals based on expenditure amounts in goal and annual update sections.