

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:****LEA:** Novato Unified School District**Contact:** Karen Maloney, Asst. Supt. Business & Operations kmaloney@nUSD.org (415) 493-4260**LCAP Year:** 2015***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process		Impact on LCAP
February 3, 2015	Presentation of LCAP Data Matrix with consolidated and re-ordered goals to the Board of Trustees	Identification of key data to be collected and monitored processes identified that support collection of data and goal activity
February 5, 2015	Presentation of LCAP Data Matrix to the Site Principals and Central Office administrative staff	None
March 1 – March 31, 2015	Community Survey distributed to families and students 1,069 responses in 2015 as compared to 768 in 2014 with 47% responses from Students	Refinement of activities under LCAP Goals Redesign of Community Survey for 2016-17
March 6, 2015	Presentation of LCAP Data Matrix to the PTSA	Awareness of LCAP by parent community
March 10, 2015	Presentation of LCAP Data Matrix to DELAC	Awareness of LCFF and LCAP by the DELAC community Suggestions were: Homework assistance, Bilingual tutors, Preschool, and English classes for parents of English learners
March 26, 2015	Presentation of Data Matrix, Survey Results and Budget information at a Community Meeting	Awareness of the LCAP by the community Suggestions ranged from restoration of positions to comments regarding the GATE program to the need of more school nurses Outcome – increased Nurse positions from 2.8 FFTE to 3.8 FTE in 2015-16
April 22, 2015	Presentation of Data matrix, Survey Results and discussion of LCAP with CSEA leadership team	Awareness of the LCAP by the Classified bargaining Group Suggestions were increased staff development for CSEA bargaining members Outcome – increased staff development for CSEA bargaining members
May 26, 2015	Presentation of draft LCAP at combined Community meeting and DELAC meeting	Awareness of the LCAP by the Community Questions were asked and responded to during the meeting. Notes from the meeting are posted on the NUSD website. Outcome – increased training for Community Liaisons
May 28, 2015	Presentation of Data matrix, Survey Results and discussion of LCAP with NFT leadership team	Awareness of the LCAP by NFT No changes to the LCAP were requested

Annual Update:

The Annual Update process was conducted at the same time and in the same manner as the Plan Year (2015-16) Involvement Process. At the chart included in the Involvement Table indicated, the current Plan Year and Annual Update data matrix, budget information, and draft LCAP was presented to community groups including DELAC, PTA, school administrators, bargaining units and the Board of Trustees.

The annual survey was distributed to all families and posted on the District website for the month of March 2015.

Annual Update:

The goals and activities as identified in the 2014-15 LCAP were implemented as outlined.

The main focus of the LCAP Plan was the addition of instructional coaches; the expansion of the FTE (Full Time Equivalence) of Community Liaisons and the increase the number of sites having Community Liaisons; increase the number of sections for English Learners; lower the class size in grades 4 and 5; increase the number of interventions programs for all students.

Section 2 provides the data supporting the implementation of these goals and the cost of implementation.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 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 Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific 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?

GOAL: 1	Effectively implement the State Standards.		Related State and/or Local Priorities:	
			1X 2X 3__ 4__ 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our students need access to rigorous curriculum and innovative instruction that is aligned to the Common Core State Standards		
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:		Williams Report- Student lacking own copy of textbook rate Increased student achievement on the CAASPP Learning Walks/Instructional Rounds Evidence of Math CCSS Implementation CCSS aligned elementary report card CCSS Implementation for EL		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional coaches to provide imbedded professional development Purchase of Common Core State Standards materials Maintain level of instructional leaders to guide instruction		LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Coaches \$561,223 ^{1, 7} CCSS materials \$396,834 ⁷ Inst. Leaders \$4,639,272 ^{3, 9}
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost) Community Liaisons		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Community Liaisons \$206,740 ^{2, 7}

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Williams Report- Student lacking own copy of textbook rate Increased student achievement on the CAASPP Learning Walks/Instructional Rounds Evidence of Math CCSS Implementation CCSS aligned elementary report card CCSS Implementation for EL		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional coaches to provide imbedded professional development Purchase of Common Core State Standards materials Maintain level of instructional leaders to guide instruction Middle School Career Counselors	LEA-Wide	<u>X</u> ALL	Instructional Coaches \$569,641 ^{1, 7} CCSS materials Inst. Leaders \$4,708,861 ^{3, 9} Career Counselors \$312,828
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost) Community Liaisons		<u> </u> ALL OR: <u>X</u> Low Income pupils <u> </u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Williams Report- Student lacking own copy of textbook rate Increased student achievement on the CAASPP Learning Walks/Instructional Rounds Evidence of Math CCSS Implementation CCSS aligned elementary report card CCSS Implementation for EL		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional coaches to provide imbedded professional development Purchase of Common Core State Standards materials Maintain level of instructional leaders to guide instruction Middle School Career Counselors	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Coaches \$500,000 CCSS materials (Under Development) Inst. Leaders \$4,779,494 Career Counselors \$312,828
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost) Community Liaisons	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Community Liaisons \$215,093

GOAL: 2	Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time.		Related State and/or Local Priorities:	
			1X 2__ 3__ 4__ 5X 6X 7__ 8X COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our students need great teachers, leaders and supporting staff. Our students need to attend school every day and be on time.		
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Class Sizes Exhibit K-NFT Contract Number of combination classes Class configuration Student to device ratio Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates SART SARB North Bay Security Group Interventions			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Class sizes will be monitored (No Cost) Grades 4/5 will be moved to an average of 27 Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Continued vendor relationship with North Bay Security to provide data, home visits, and intervention		LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Increase of 4 teachers at grade 4/5 \$300,000 ^{3,7} Increase Attendance \$85,810 ^{4,7} North Bay Security \$255,111 ^{4,7}

Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school and a 1.0 ELD teacher for the Hill Education Center (some services will be expanded year 2) Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	<u> </u> ALL	Additional Sections \$247,424 ^{3. 7}
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify): <u>Special Education</u>	Community Liaisons \$206740 ^{2. 7} Spec. Ed Services \$10,939,926 ^{3. 8}

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:		
	Class Sizes Exhibit K-NFT Contract Number of combination classes Class configuration Student to device ratio Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates SART SARB North Bay Security Group Interventions	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Class sizes will be monitored (No Cost)</p> <p>Grades 4/5 will be moved to an average of 27</p> <p>Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB)</p> <p>Continued vendor relationship with North Bay Security to provide data, home visits, and intervention</p>	LEA-Wide	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Increase of 4 teachers at grade 4/5 \$304,500^{3, 7}</p> <p>Increase Attendance \$87,097^{4, 7}</p> <p>North Bay Security \$262,764^{4, 7}</p>
<p>Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school and a 1.0 ELD teacher for the Hill Education Center (some services will be expanded year 2)</p> <p>Community Liaisons</p> <p>Provide Special Education services to students with Individualized Education Plans (IEP's)</p>	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify): <u>Special Education</u></p>	<p>Additional Sections \$317,604^{3, 7}</p> <p>Community Liaisons \$210,875^{2, 7}</p> <p>Spec. Ed Services \$11,104,025^{3, 8}</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Class Sizes Exhibit K-NFT Contract Number of combination classes Class configuration Student to device ratio Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates SART SARB North Bay Security Group Interventions			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Class sizes will be monitored (No Cost) Grades 4/5 will be moved to an average of 27 Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Continued vendor relationship with North Bay Security to provide data, home visits, and intervention		LEA-Wide	<u>X</u> ALL	Increase of 4 teachers at Grade 4/5 \$309,068 Increase Attendance \$88,404 North Bay Security \$270,647
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school and a 1.0 ELD teacher for the Hill Education Center (some services will be expanded year 2) Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's)		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	<u>__</u> ALL	Additional Sections \$322,68 Community Liaisons \$215,093 Spec. Ed Services \$12,231,083
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify): <u>Special Education</u>	

GOAL: 3	Increase professional development to elevate student achievement and engagement, cultural competency and proficiency.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	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.			
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Pupils		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Agendas from teacher collaboration time Instructional Coaches Technology Mentors			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing professional development Instructional coaches to provide staff development in the use of technology in the classroom Access to Comcast reduced internet service for academic support at home (No Cost)		LEA-Wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Prof. Develop. \$368,055 ^{5,9} Instructional Coaches \$561,223 ^{1,7}
Continue to offer professional development in GLAD, SIOP, the National Equity Project		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Add'l Prof. Develop. \$118,345 ^{5,9}

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Agendas from teacher collaboration time Instructional Coaches Technology Mentors			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing professional development		LEA-Wide	<u>X</u> ALL	Prof. Develop. \$500,000 ^{5, 9} Instructional Coaches \$569,641 ^{1, 7}
Instructional coaches to provide staff development in the use of technology in the classroom			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Access to Comcast reduced internet service for academic support at home (No Cost)				
Continue to offer professional development in GLAD, SIOP, the National Equity Project		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u>__</u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Add'l Prof. Develop, \$200,000 ^{5, 9}

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Agendas from teacher collaboration time Instructional Coaches Technology Mentors		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing professional development Instructional coaches to provide staff development in the use of technology in the classroom Access to Comcast reduced internet service for academic support at home (No Cost)	LEA-Wide	<u>X</u> ALL	Prof. Develop. \$300,000
		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Coaches \$500,000
Continue to offer professional development in GLAD, SIOP, the National Equity Project	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL	Add'l Prof. Develop, \$200,000
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

GOAL: 4	Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention.		Related State and/or Local Priorities: 1__ 2__ 3__ 4X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Our students need grade level proficiency in core academic areas.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Measure of Academic Progress Scores Improve student achievement on common writing and math assessments CAHSEE ELA Proficient or above CAHSEE Math Proficient or above EL Reclassification Rate CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years) CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) Percent AP Exam Score of 3 or higher Increase number of students taking AP Exams STAR/CAASPP ELA STAR/CAASPP Math STAR/CAASPP Science STAR/CAASPP History/Social Studies EAP ELA College Ready Rate EAP Math College Ready Rate API Score API Growth		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.(No Cost/ cost included in other items)</p> <p>Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments (No Cost/cost included in other items)</p> <p>Partnership with Bay Area Writing Project and Silicon Valley Math Initiative</p> <p>Continue to be updated on the State Assessment program and monitor individual student overall achievement</p> <p>Teacher release time for collaboration on common assessments</p> <p>Purchase Aeries Analytics</p> <p>Expanded use of MAP at elementary and middle school</p> <p>Provide Site Tech Mentors to assist with technology integration in the classroom</p> <p>Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software</p>	LEA-Wide	<p><u>X</u> ALL</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>BAWP/SVMI \$6,000⁸</p> <p>Student Info Monitoring \$95,011^{3,7}</p> <p>Common Assessment \$6,500^{5,7}</p> <p>Aeries Analytics \$42,000^{5,7}</p> <p>MAP \$68,000⁸</p> <p>Tech Mentors \$16,020^{3,7}</p> <p>IT Support \$1,373,355^{3,7}</p>
<p>Maintain early intervention practices for English Learners (No cost/cost included in other items)</p> <p>Improve pupil achievement scores on learning assessment among high need students groups (no cost/cost included in other items)</p>	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<p><u> </u> ALL</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	

LCAP Year 2: 2016-17Expected Annual
Measurable
Outcomes:

Measure of Academic Progress Scores
Improve student achievement on common writing and math assessments
CAHSEE ELA Proficient or above
CAHSEE Math Proficient or above
EL Reclassification Rate
CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years
CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years)
Percent AP Exam Score of 3 or higher
Increase number of students taking AP Exams
STAR/CAASPP ELA
STAR/CAASPP Math
STAR/CAASPP Science
STAR/CAASPP History/Social Studies
EAP ELA College Ready Rate
EAP Math College Ready Rate
API Score
API Growth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.(No Cost/ cost included in other items)</p> <p>Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments (No Cost/cost included in other items)</p> <p>Partnership with Bay Area Writing Project and Silicon Valley Math Initiative</p> <p>Continue to be updated on the State Assessment program and monitor individual student overall achievement</p> <p>Teacher release time for collaboration on common assessments</p> <p>Purchase EADMS (replaced Aeries Analytics)</p> <p>Expanded use of MAP at elementary and middle school</p> <p>Provide Site Tech Mentors to assist with technology integration in the classroom</p> <p>Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software</p>	LEA-Wide	<p><u>X</u> ALL</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>BAWP/SVMI \$6,000⁸</p> <p>Student Info Monitoring \$96,911⁷</p> <p>Common Assessment \$76,871^{5, 7}</p> <p>EADMS \$43,260^{5, 7}</p> <p>MAP \$70,040⁸</p> <p>Tech Mentors \$16,340^{3, 7}</p> <p>IT Support \$1,400,822^{3, 7}</p>
<p>Maintain early intervention practices for English Learners (No cost/cost included in other items)</p> <p>Improve pupil achievement scores on learning assessment among high need students groups (no cost/cost included in other items)</p>	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<p><u> </u> ALL</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18Expected Annual
Measurable
Outcomes:

Measure of Academic Progress Scores
Improve student achievement on common writing and math assessments
CAHSEE ELA Proficient or above
CAHSEE Math Proficient or above
EL Reclassification Rate
CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years
CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years)
Percent AP Exam Score of 3 or higher
Increase number of students taking AP Exams
STAR/CAASPP ELA
STAR/CAASPP Math
STAR/CAASPP Science
STAR/CAASPP History/Social Studies
EAP ELA College Ready Rate
EAP Math College Ready Rate
API Score
API Growth

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.(No Cost/ cost included in other items)</p> <p>Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments (No Cost/cost included in other items)</p> <p>Partnership with Bay Area Writing Project and Silicon Valley Math Initiative</p> <p>Continue to be updated on the State Assessment program and monitor individual student overall achievement</p> <p>Teacher release time for collaboration on common assessments</p> <p>Purchase Aeries Analytics</p> <p>Expanded use of MAP at elementary and middle school</p> <p>Provide Site Tech Mentors to assist with technology integration in the classroom</p> <p>Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software</p>	LEA-Wide	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>BAWP/SVMI \$6,000</p> <p>Student Info Monitoring \$98,849</p> <p>Common Assessment \$84,942</p> <p>Aeries Analytics \$44,558</p> <p>MAP \$72,141</p> <p>Tech Mentors \$16,667</p> <p>IT Support 1,428,839</p>
<p>Maintain early intervention practices for English Learners (No cost/cost included in other items)</p> <p>Improve pupil achievement scores on learning assessment among high need students groups (no cost/cost included in other items)</p>	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	

GOAL: 5	Identify, attract, retain, and build the capacity of teachers, leaders and classified staff to provide an innovative educational experience for all students.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our students need great teachers, leaders, and supporting staff.			
Goal Applies to:		Schools:	All Schools		
		Applicable Pupil Subgroups:	All Pupils		
LCAP Year 1: 2015-16					
Expected Annual Measurable Outcomes:		Competitive Salaries and benefits: District and regional comparative districts Teacher Missassignment Rate Teacher turnover rate Teachers with BCLAD (Bilingual) Teachers with administrative credentials			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Review quarterly and continue monitor the Credential Monitoring Report (MCOE) Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule		LEA-Wide	<input checked="" type="checkbox"/> ALL		Cred. Monitor \$80,368 ^{3,7} Salary/Benefit \$61,661,047 ^{5,9}
			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location (no cost/ cost included in other items) Provide conversational Spanish classes for employees		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<input type="checkbox"/> ALL		Conv. Spanish \$4,000 ⁸
			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Competitive Salaries and benefits: District and regional comparative districts Teacher Mis-assignment Rate Teacher turnover rate Teachers with BCLAD (Bilingual) Teachers with administrative credentials			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review quarterly and continue monitor the Credential Monitoring Report (MCOE) Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule		LEA-Wide	<u>X</u> ALL	Cred. Monitor \$81,975 ^{3, 7}
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Salary/Benefit \$62,190,113 ^{5,9}
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location (no cost/ cost included in other items) Provide conversational Spanish classes for employees		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u> </u> ALL	Conv. Spanish \$4,000 ⁸
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Competitive Salaries and benefits: District and regional comparative districts Teacher Mis-assignment Rate Teacher turnover rate Teachers with BCLAD (Bilingual) Teachers with administrative credentials			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review quarterly and continue monitor the Credential Monitoring Report (MCOE) Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule		LEA-Wide	<u>X</u> ALL	Cred. Monitor \$83,615
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Salary/Benefit \$62,859,064
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location (no cost/ cost included in other items) Provide conversational Spanish classes for employees		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u>__</u> ALL	Conv. Spanish \$4,000
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

GOAL: 6	Increase the frequency of maintenance and update facilities to provide a clean, safe learning environment.		Related State and/or Local Priorities:	
			1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our students need clean, well-maintained facilities.		
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:		Parent Survey Student Survey Overall Facility Rating		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase the maintenance of bathrooms Maintain clean and safe facilities Analyze data to determine training and staffing needs (no cost)			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Bathroom Maint. \$5,000 ⁷ Clean/Safe Facilities \$7,239,101 ^{3, 7}
Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Parent Survey Student Survey Overall Facility Rating		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase the maintenance of bathrooms Maintain clean and safe facilities Analyze data to determine training and staffing needs (no cost)	LEA-Wide	<u>X</u> ALL	Bathroom Maint. No cost Clean/Safe Facilities \$7,383,883 ^{3, 7}
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ ALL	
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Parent Survey Student Survey Overall Facility Rating		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase the maintenance of bathrooms Maintain clean and safe facilities Analyze data to determine training and staffing needs (no cost)	LEA Wide	<u>X</u> ALL	Bathroom Maint. No Cost Clean/Safe Facilities \$7,531,562
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ ALL	
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	

GOAL: 7	Provide access to a broad course of study and strengthen the college and career readiness program for all students.		Related State and/or Local Priorities: 1__ 2__ 3__ 4X 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Our students need access to the right courses.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Increase offerings of CTE Courses Percent completing a CTE course sequence College and Career participation Total course offerings AP Enrollment AVID Enrollment Enrollment in A-G courses Algebra Academy (Summer Program) Newcomer Academy (Summer Program) Camp University (Summer Program) Concurrent Enrollment (COM, SRJC)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling)</p> <p>Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans</p> <p>AVID Program at secondary level</p> <p>Early Intervention Program</p>	LEA-Wide	<u>X</u> ALL	<p>Guid. Coun. \$1,035,738^{3, 8}</p> <p>Naviance \$26,300^{6, 7}</p> <p>AVID \$276,482⁸</p> <p>Early Interv. \$731,384^{3, 8}</p>
		<p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	
<p>Community Liaisons</p> <p>Implement Camp University, EL Newcomer Academy, and Algebra Academy</p>	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u> </u> ALL	<p>Community Liaisons \$206,740^{2, 7}</p> <p>Summer Programs \$82,115⁸</p>
		<p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase offerings of CTE Courses Percent completing a CTE course sequence College and Career participation Total course offerings AP Enrollment AVID Enrollment Enrollment in A-G courses Algebra Academy (Summer Program) Newcomer Academy (Summer Program) Camp University (Summer Program) Concurrent Enrollment (COM, SRJC)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans AVID Program at secondary level Early Intervention Program Expand and enhance CTE programs at the secondary level		LEA-Wide	<u>X</u> ALL	Guid. Coun. \$1,051,274 ^{3, 8}
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Naviance \$26,300 ^{6,7} AVID \$280,629 ⁸ Early Interv. \$741,355 ^{3, 8}
Community Liaisons Implement Camp University, EL Newcomer Academy, and Algebra Academy (Programs will be expanded)		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u>__</u> ALL	Community Liaisons \$210,875 ^{2, 7}
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Summer Programs \$90,000 ⁸

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase offerings of CTE Courses Percent completing a CTE course sequence College and Career participation Total course offerings AP Enrollment AVID Enrollment Enrollment in A-G courses Algebra Academy (Summer Program) Newcomer Academy (Summer Program) Camp University (Summer Program) Concurrent Enrollment (COM, SRJC)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans AVID Program at secondary level Early Intervention Program Expand and enhance CTE programs at the secondary level	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Guid. Coun. \$1,067,043 Naviance \$26,300 AVID \$284,839 Early Interv. \$753,490
Community Liaisons Implement Camp University, EL Newcomer Academy, and Algebra Academy (Programs will be expanded)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Community Liaisons \$215,093 Summer Programs \$90,000

GOAL: 8	Increase parent participation by engaging them in their child's learning activities and providing parent education opportunities to support student learning.		Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Our students need their families to feel welcomed and able to support their educational success.			
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Pupils		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Community Forums			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identify preferred methods of communication for all families (no cost) Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans		LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Communication \$112,567 ^{3, 7} Naviance \$26,300 ^{6, 7}
Community Liaisons		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Community Liaisons \$206,740 ^{2, 7}

LCAP Year 2: 2016-17

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Community Forums			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identify preferred methods of communication for all families (no cost) Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans		LEA-Wide	<u>X</u> ALL	Communication \$114,818 ^{3, 7}
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Naviance \$26,300 ^{6, 7}
Community Liaisons Bilingual Tutors/Title I Tutoring		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u> </u> ALL	Community Liaisons \$210,875 ^{2, 7}
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Title I Tutoring \$110,000 ⁸

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Community Forums			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identify preferred methods of communication for all families (no cost) Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans		LEA-Wide	<u>X</u> ALL	Communication \$117,115
			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Naviance \$26,300
Community Liaisons Bilingual Tutors		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u> </u> ALL	Community Liaisons \$215,093
			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Bilingual Tutors \$110,000

GOAL: 9	Strengthen community partnerships to provide additional services to students and families.		Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our students need adequate housing, food and social-emotional support.		
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	All Pupils	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Number of families participating in food banks Number of students participating in counseling services Support for Special Education students and families Healthy Novato Novato Blue Ribbon Coalition for Youth (NBRCY) Restorative Justice Marin Community Foundation Marin Promise Partnership Parent Institute for Quality Education (PIQE) Boys and Girls Club Novato Youth Center			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services (No Cost/ costs included in other items) Social-Emotional Counseling Services Partnerships with YMCA and Boys and Girls Club of San Francisco (No Cost)		LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Social Emotional Counseling \$245,850 ⁸
Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Community Liaisons Continue San Francisco and Marin Food Bank programs (No cost)		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Food Services \$178,964 ⁸ Community Liaisons \$206,740 ^{2,7}

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Number of families participating in food banks Number of students participating in counseling services Support for Special Education students and families Healthy Novato Novato Blue Ribbon Coalition for Youth (NBRCY) Restorative Justice Marin Community Foundation Marin Promise Partnership Parent Institute for Quality Education (PIQE) Boys and Girls Club Novato Youth Center		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services (No Cost/ costs included in other items) Social-Emotional Counseling Services Partnerships with YMCA and Boys and Girls Club of San Francisco (No Cost)	LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Social Emotional Counseling \$250,000 ⁸
Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Community Liaisons Continue San Francisco and Marin Food Bank programs (No cost)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Food Services \$178,964 ⁸ Community Liaisons \$210,875 ^{2, 7}

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Number of families participating in food banks Number of students participating in counseling services Support for Special Education students and families Healthy Novato Novato Blue Ribbon Coalition for Youth (NBRCY) Restorative Justice Marin Community Foundation Marin Promise Partnership Parent Institute for Quality Education (PIQE) Boys and Girls Club Novato Youth Center		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services (No Cost/ costs included in other items) Social-Emotional Counseling Services Partnerships with YMCA and Boys and Girls Club of San Francisco (No Cost)	LEA Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Social Emotional Counseling \$250,000
Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Community Liaisons Continue San Francisco and Marin Food Bank programs (No cost)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	___ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Food Services \$178,000 Community Liaisons \$215,093

GOAL: 10	Meet the needs of our underserved population with additional staff, resources and engagement.		Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Our underserved students have additional needs that can be met with additional staff, support and services.		
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	Targeted Students	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:		Homeless Student Support Foster Student Support Number of families being served by community liaison		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family involvement through parent outreach and support to increase student learning (No cost/cost included in other items) Community Liaisons Increased number of sections at secondary level to provide specialized instruction Consultants (Kevin Clark) to inform EL program National Equity Project EL Coordinator		LEA-Wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Community Liaisons \$206,740 ² Increased Sections \$247,424 ³ Kevin Clark Consulting \$65,500 National Equity Project \$88,000 ⁵

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Homeless Student Support Foster Student Support Number of families being served by community liaison		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family involvement through parent outreach and support to increase student learning (No cost/cost included in other items) Community Liaisons Increased number of sections at secondary level to provide specialized instruction Consultants (Kevin Clark) to inform EL program (services will be expanded in years 2 and 3) National Equity Project (services will be expanded in years 2 and 3) EL Coordinator Bilingual Tutors	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	___ALL OR: X_Low Income pupils X_English Learners X_Foster Youth X_Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Community Liaisons \$210,875 ² Increased Sections \$317,604 ³ Kevin Clark Consulting \$100,000 National Equity Project \$100,000 ⁵ EL Coordinator \$116,041 ^{3, 8} Bilingual Tutors \$110,000 ⁸

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Homeless Student Support Foster Student Support Number of families being served by community liaison		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase family involvement through parent outreach and support to increase student learning (No cost/cost included in other items) Community Liaisons Increased number of sections at secondary level to provide specialized instruction Consultants (Kevin Clark) to inform EL program (services will be expanded in years 2 and 3) National Equity Project (services will be expanded in years 2 and 3) EL Coordinator Bilingual Tutors	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>Other Subgroups:(Specify)</u> _____	Community Liaisons \$215,093 Increased Sections \$322,368 Kevin Clark Consulting \$100,000 National Equity Project \$100,000 EL Coordinator \$117,782

¹ Instructional Coaches: listed in goals 1, 3, 5

² Community Liaisons: listed in goals 1, 2, 5, 7, 8, 9, 10

³ The following costs are also listed under the total salaries and benefits listed under Goal 5: Instructional leaders (Goal 1), Instructional Coaches (Goals 1,3,5), Community Liaisons (Goals 1,2,5,7,8,9,10), additional teachers to reduce class size (Goal 2), additional staffing for ELD (Goal 2), Special Education staffing (Goal 2), student information maintenance (Goal 4), Tech Mentor Stipends (Goal 4), IT support (Goal 4), monitoring of credentials (Goal 5), maintenance/operations salary (Goal 6), guidance counselor (Goal 7), Early Intervention Salary/Benefits (Goal 7), communication salary/benefits (goal 8), Increased sections for secondary specialized instruction (Goal 10)

⁴ Costs included include \$10,000 of cost already included in Instructional Leadership and Overall Salary costs; \$75,000 of North Bay Security Group Contract included (also listed in full cost/different action item for Goal 2)

⁵ Includes Professional Development related to Common Core Implementation (Goal 1), Professional Development (Goal 3), Release time (Goal 4), Aeries implementation (Goal 4), Diversity (Goal 10)

⁶ Cost of Naviance listed in Goals 7 and 8

⁷ Unrestricted Funding Sources

⁸ Restricted Funding Sources

⁹ Unrestricted and Restricted Funding Sources

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	GOAL 1: Identify, attract, retain, and build the capacity of teachers, leaders and classified staff providing innovative instruction				Related State and/or Local Priorities: 1X 2X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Subgroups				
Expected Annual Measurable Outcomes:	All Students will be exposed to teachers that are innovative, culturally competent and deliver instruction that is aligned with Common Core State Standards Metric: <ul style="list-style-type: none"> Competitive Salaries and benefits: District and regional comparative districts William Act Learning Walks Training Sign-ins Equity Rubric 	Actual Annual Measurable Outcomes:	Competitive Salaries and benefits: District and regional comparative districts Teacher Mis-assignment Rate Learning Walks Teacher Professional Development Attendance Equity Rubric	Based on the Comparable District Study conducted in 2013-14, NUSD's salaries are now at or above the median of our comparable districts. NUSD was able to offer salary increases equal to 6% since 2011, even during the recession 0.00% Data collection method for learning walks under development As of May 1, 2015, 339 teachers have attended a total of 982 different professional development events during the current school year based on Applications to Attend (414 teachers in the District) Under development/ metric under review	

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LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Review quarterly and continue monitor the Credential Monitoring Report (MCOE)	Credentialed personnel	Review quarterly and continue monitor the Credential Monitoring Report (MCOE)	\$78,600	
Continue to compare salaries and benefits to comparative and regional districts	Classified personnel Administration \$55 million	Continue to compare salaries and benefits to comparative and regional districts	\$57,293,628	
Scope of service:		Scope of service:		
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Hire more Bilingual employees		HR staff attended bilingual recruitment fair	\$1000	
Provide all personnel with additional training and credentialing to work with EL, LI and Foster Youth		Provide teaching staff with professional development in SIOP and GLAD	\$50,455	
Scope of service:		Scope of service:		
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Move to new goal #5 to reflect alignment with District Strategic Plan. Also, reword goal as a result of Needs Assessment. New goal #5: Identify, attract, retain, and build the capacity of teachers, leaders and classified staff to provide an innovative educational experience for all students.			

Original GOAL from prior year LCAP:	GOAL 2: Increase cultural competency for staff			Related State and/or Local Priorities: 1X 2X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All Schools				
	Applicable Pupil Subgroups:	All Students				
Expected Annual Measurable Outcomes:	All Students will be exposed to teachers that are innovative, culturally competent and deliver instruction that is aligned with Common Core State Standards Metric: <ul style="list-style-type: none"> Competitive Salaries and benefits: District and regional comparative districts Williams Act Learning Walks Training Sign-ins Equity Rubric 		Actual Annual Measurable Outcomes:	Competitive Salaries and benefits: District and regional comparative districts Teacher Mis-assignment Rate Learning Walks Teacher Professional Development Attendance Equity Rubric	Based on the Comparable District Study conducted in 2013-14, NUSD's salaries are now at or above the median of our comparable districts. NUSD was able to offer salary increases equal to 6% since 2011, even during the recession 0.00% Data collection method for learning walks under development As of May 1, 2015, 339 teachers have attended a total of 982 different professional development events during the current school year based on Applications to Attend (414 teachers in the District) Under development/ metric under review	

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide staff trainings in cultural competency		Certificated staff attended National Equity Project District contracted with National Equity Project to provide districtwide training, planning for broader implementation plan of continued work with National Equity Project for pre-K through 12 th grade		\$21,600 \$12,000
Scope of service:		Scope of service:	12 administrators trained in 3 day, team of 20 administrators came together to set forth	
<u>X</u> ALL		<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Provide staff development in cultural competency				
Scope of service:		Scope of service:		
__ALL		__ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been combined with goals #7 and #8 into a new goal #3: Increase professional development to elevate student achievement and engagement, cultural competency and proficiency. Result of realignment with District Strategic Plan and Needs Assessment.			

Original GOAL from prior year LCAP:	GOAL 3: Maintain class size and configuration to enhance learning for all		Related State and/or Local Priorities: 1X 2X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All Schools			
	Applicable Pupil Subgroups:	All Students			
Expected Annual Measurable Outcomes:	Maintain average class size at 22 for TK-3 grades and class size average of 27 for 4/5 grades Metric: <ul style="list-style-type: none"> Class sizes Exhibit K – NFT contract 		Actual Annual Measurable Outcomes:	Class Sizes	K-3 average class size (ACS)= 20.84; Grades 4-5 ACS= 26.45; Grades 6-8 ACS= 24.05; Grades 9-12 ACS = 22.56 (Does not include NOVA, Nexus or MOHS)
				Exhibit K-NFT Contract	During the current school year there are 12 Exhibit K teachers. (6 Elem., 1 Middle School, 5 High School)
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures	
Class sizes will be monitored Grades 4/5 will be moved to an average of 27		Increase of 5 teachers at Grade 4/5 \$325,000	Grades 4/5 averaged at 26.45 students An additional 4 FTE teachers were hired	\$260,000	
Scope of service:			Scope of service:		
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Provide additional sections at secondary for EL students		Provide additional sections at secondary for EL students \$100,000	Total number of sections added at Secondary 11 sections added	\$183,290
Scope of service:			Scope of service:	
__ALL	__ALL			
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	OR: __Low Income pupils __X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal has been combined with goals #8 and #11 into a new goal #2. Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time. Result of realignment with District Strategic Plan and Needs Assessment.		

Original GOAL from prior year LCAP:	GOAL 4: Effectively Implement the Common Core State Standards		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Students	

Expected Annual Measurable Outcomes:	Students will have access to the current instruction strategies and CCSS aligned materials to become college and career ready	Actual Annual Measurable Outcomes:	Williams Report- Student lacking own copy of textbook rate	0.00%
	Students will have access to the current adopted materials		Increased number of students completing A-G requirements	In 2013-14 49.8% of high school graduates met A-G requirements. Data for 2014-15 not yet available.
	Metric: <ul style="list-style-type: none">• Williams Report• Increased number of students completing A-G requirements• Increased student achievement on the Measure of Academic Progress• Increased number of students taking AP courses and AP exams• Increase in students demonstrating readiness in ELA/Math on the Early Assessment Program (CSU/UC)• Evidence of pilots for mathematics		Increased student achievement on the Measure of Academic Progress	Baseline data for Winter 2015 shows the following percentages of students at or above grade level: 3 rd Grade Math 52.1%/Lang 61.8% 4 th Grade Math 61.4%/Lang 68.2% 5 th Grade Math 57.3%/Lang 65.3% 6 th Grade Math 56.2%/Lang 65.3% 7 th Grade Math 59.3%/Lang 69.0% 8 th Grade Math 63.7%/Lang 68.3%
			Increased number of students taking AP courses and AP exams	In 2014 653 different students were enrolled in AP classes, with a total AP course enrollment of 1160. 979 AP Exams were taken (84.40%)
			Increase in the students demonstrating readiness in ELA/Math on the Early Assessment Program (CSU/UC)	Irregularity in data did not allow for this data point to be collected in 2014. 2013 Early Assessment of Readiness for College English showed 32% of the 555 students tested were Ready for College, and an additional 14% were Ready for College-Conditional and 2013 Early Assessment of Readiness for College math showed 12% of the 227 students tested were Ready for College, and an additional 48% were Ready for College-Conditional
			Evidence of pilots for mathematics	Implementation of College Preparatory Math (CPM) grades 6-12, elementary pilot (spring 2015), and teacher trainings by Eileen Smith, Cynthia Klinkman, and Catherine Nam (Instructional Coaches)

LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Instructional coaches to provide imbedded professional development		8 instructional coaches	Instructional coached hired – 6.6 FTE	\$593,571
Purchase of Common Core State Standards materials		\$520,000	Common Core Instructional materials were purchased	\$396,834
		Common Core State Standards materials		
		\$250,000		
Scope of service:			Scope of service:	
<u>X</u> ALL			<u>X</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses		Community Liaisons	Community Liaisons FTE increased from 2.2 FTE in 2013-14 to 4.6 FTE in 2014-15. Total estimated cost for Community for 2014-15.	\$214,542
		\$250,215	Naviance Software was purchased and trainings with staff.	\$31, 180.82
		Purchase of Naviance Software Program - training of families	Data for participation is being gathered in the 2014-15 year	
		\$25,000		
Scope of service:			Scope of service:	
<u>__</u> ALL			<u>__</u> ALL	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal was moved to new goal #1, no change in wording, to reflect alignment with District Strategic Plan.
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Original GOAL from prior year LCAP:	GOAL 5: Increase the frequency of maintenance and update facilities to provide a clean, safe learning environment				Related State and/or Local Priorities:						
					1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__						
					COE only: 9__ 10__						
					Local : Specify _____						
Goal Applies to:		Schools:	All Schools								
		Applicable Pupil Subgroups:	All Students								
Expected Annual Measurable Outcomes:	Students will experience clean and safe learning environments Metric: <ul style="list-style-type: none">• Student Survey• Williams Act				Actual Annual Measurable Outcomes:	Student Survey		Students were provided with the opportunity to complete a survey in the Spring of 2015 on a range of topics, including providing feedback regarding facilities. 503 students participated in the survey. Complete survey results may be found at: http://www.nusd.org/departments/business_services/lcap_local_control_and_accountability_plan/2015_lcap_survey_results/			
						Overall Facility Rating		Overall rating of 1 on the State of California Facility Inspection Tool/School Facility Conditions Evaluation. The tool is used to determine if a school facility is in good repair. A rating of 1 indicates that facilities are in good repair			

LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase the maintenance of bathrooms and develop a long-term plan to update facilities		Analyze data to determine training and staffing needs \$6,672,233	District purchased a steam cleaner and custodians were trained on the use of the machinery. Enhanced cleaning products are being reviewed. Maintenance and operations staff remained at 8 FTE craftsworker. There was an increase of .2 FTE custodian in 2014-15. Total cost of M&O department to maintain safe and clean facilities.	\$500 \$7,012,741
Scope of service:			Scope of service:	
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Open facilities to families who need additional instruction or the use of technology (computers, etc.)		Analyze data to determine training and staffing needs Extended hours at libraries	School sites provide intervention strategies that include before and after school access to individualized instruction Three school sites created community learning centers within their campus to provide increased learning time for at risk students needing additional instruction. Six school sites have extended hours at their media center	Cost varies from school site and is part of the school site budget.
Scope of service:			Scope of service:	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal moved to new goal #6 to reflect alignment between LCAP and District Strategic Plan, wording updated to reflect all state standards.
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Original GOAL from prior year LCAP:	GOAL 6: Provide access to a broad course of study and strengthen the career readiness program for all students, including the special needs population	Related State and/or Local Priorities: 1__ 2X 3__ 4X 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups: All Students

Expected Annual Measurable Outcomes:	Students will have access to the current instructional strategies and CCSS aligned materials to become college and career ready Metric: Increase offerings of CTE Courses	Actual Annual Measurable Outcomes:	Increase offerings of CTE Courses	In 2014-15 28 CTE courses were offered (628 students enrolled) as compared to 27 courses offered in 2013-14 (558 students enrolled)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase the hours of guidance counseling Provide training and outreach to parents Develop CTE plan	Increase hours of guidance counselors \$1,421,211 Purchase of software \$20,000	Guidance counseling met student ratios as defined by bargaining agreement Awareness to parents for the use of Naviance Software through Community Liaisons and other staff Perkins CTE plan has been updated	No specific cost

Scope of service:			Scope of service:		
<u>X</u> ALL			<u>X</u> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		
Implement Camp University summer program		Implement Camp University summer program	Camp University was implemented in the Summer of 2014 with district contribution of \$ 35,695		\$35,695
Continue Newcomer summer program		\$22,000	Newcomer Program was provided to 18 students in Summer of 2014 \$4348		\$4,348
Implement Camp University summer program		Continue Newcomer Summer Program			
		\$6,000			
Scope of service:			Scope of service:		
___ ALL			___ ALL		
OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been reworded as a result of Needs Assessment, and moved to goal #7 to align with District Strategic Plan. New goal #7: Provide access to a broad course of study and strengthen the college and career readiness program for all students				

Original GOAL from prior year LCAP:	<u>GOAL 7:</u> Increase professional development to elevate student achievement & engagement, cultural competency and proficiency		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All Schools	Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Students will be exposed to researched based teaching strategies <u>Metric:</u> <ul style="list-style-type: none"> • Professional Development Plan • PD feedback forms • Teacher Professional Development Attendance • Evidence of PBL , GLAD and SIOP strategies within the classroom through learning walks • Agendas from teacher collaboration time 		Actual Annual Measurable Outcomes:	Professional Development Plan	The Curriculum and Instruction Department maintains a calendar of professional development activities sponsored by the district, as well as those staff attend (through the collection of Application to Attend forms)
				PD feedback forms	Feedback is collected for professional development hosted by the district. Feedback is then used to inform future professional development events
				Teacher Professional Development Attendance	As of May 1, 2015, 339 teachers have attended a total of 982 different professional development events during the current school year based on Applications to Attend (414 teachers in the District)
				Evidence of PBL, GLAD and SIOP	Rubric and learning walk schedule in development to assess level of implementation
				Agendas from teacher collaboration time	Site Department and Grade Level teams meet regularly and work with site administration to create agendas to guide work during common planning time

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide ongoing professional development	<p>Ongoing professional Development in PBL, CCSS Math and ELA</p> <p>Release time for teachers to collaborate and plan</p> <p>Coaching training</p> <p>\$1,013,476</p>	<p>Ongoing professional development was provided to certificated staff in PBL, CCSS, Math and ELA</p> <p>Instruction coaches provided training and support to certificated employees</p> <p>School calendars provide release time for collaboration and planning</p>	<p>\$677,612</p> <p>\$593,571</p>
Scope of service:		Scope of service:	
<u>X</u> ALL		<u>X</u> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	
Continue to offer professional development to increase instructional strategies for all learners	<p>Ongoing professional development in GLAD and SIOP</p> <p>\$30,000</p> <p>Coaching support through the use of 8 instructional coaches</p> <p>\$520,000</p>	<p>Additional professional training in GLAD and SIOP</p> <p>Instructional coaches provide additional support and training to teaching staff</p>	<p>\$50,455</p> <p>\$593,571</p>

Scope of service:			Scope of service:		
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal #7 has been combined with goals #2 and #8, to now be new goal #3: Increase professional development to elevate student achievement and engagement, cultural competency and proficiency. This was a result of the Needs Assessment and alignment to District Strategic Plan.				

Original GOAL from prior year LCAP:	Goal 8: Enhance the use of technology to support classroom teaching and learning		Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All Schools			
	Applicable Pupil Subgroups:	All Students			
Expected Annual Measurable Outcomes:	Students will be college and career ready		Actual Annual Measurable Outcomes:	Increase graduation rates	The NUSD High School Graduation Rate for 2013 is 92.5% (more current data not available)
	Instructional coaches providing teachers with professional development in Technology Integration			College and CTE tracking	College data is tracked through participation in the National Clearing House. CTE data is tracked through Carl Perkins federal reporting
	Metric: <ul style="list-style-type: none">• Increase graduation rates• College and CTE tracking• Increase the percentage of students who receive “Ready” on the CSU/EAP conditional status• Attendance rates• Student to device ratio• Learning walks			Increase the percentage of students who receive "Ready" on the CSU/EAP conditional status	Irregularity in data did not allow for this data point to be collected in 2014. 2013 Early Assessment of Readiness for College English showed 32% of the 555 students tested were Ready for College, and an additional 14% were Ready for College-Conditional and 2013 Early Assessment of Readiness for College math showed 12% of the 227 students tested were Ready for College, and an additional 48% were Ready for College-Conditional
				Attendance Rates	The NUSD Attendance Rate is 93.2%
				Student to Device Ratio	2014-15 student to device ratio is 2.1 (2013-14 ratio was 2.4)
				Learning Walks	Data collection method for learning walks under development

LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Instructional coaches to provide staff development in the use of technology in the classroom		8 Instructional coaches \$520,000	Instructional coaches provided staff development in the use of technology in the classroom \$593,571	
Scope of service:			Scope of service:	
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Access to Comcast reduced internet service for academic support at home Extended hours at Media Center			24.9% of estimated eligible households requested applications. 17.48% of estimated eligible households activated services – 131 households 6 school sites have extended hours at their media center	
Scope of service:			Scope of service:	
<u>__</u> ALL			<u>__</u> ALL	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal #8 has been combined with goals #2 and #7, to now be new goal #3: Increase professional development to elevate student achievement and engagement, cultural competency and proficiency. This was a result of the Needs Assessment and alignment to District Strategic Plan.		

Original GOAL from prior year LCAP:	GOAL 9: Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention		Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools:	All Schools		
		Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	All students will increase achievement scores on learning assessments Metric: <ul style="list-style-type: none"> • Measure of Academic Progress scores • EL Reclassification • Improve student achievement on common writing and math assessments • Disaggregated focus student data from state standardized tests (CELDT and others) • CCSS aligned elementary report card 		Actual Annual Measurable Outcomes:	Measure of Academic Progress Scores	Baseline data for Winter 2015 shows the following percentages of students at or above grade level: 3 rd Grade Math 52.1%/Lang 61.8% 4 th Grade Math 61.4%/Lang 68.2% 5 th Grade Math 57.3%/Lang 65.3% 6 th Grade Math 56.2%/Lang 65.3% 7 th Grade Math 59.3%/Lang 69.0% 8 th Grade Math 63.7%/Lang 68.3%
				EL Reclassification Rate	2014 EL Reclassification Rate was 11.2%
				Improve student achievement on common writing and math assessments	Common writing secondary writing assessment began in 2014 (grade 8) and will expand to grades 8, 9 and 10 in 2015. MARS tasks for placement began in 2014. Comparative data will be available in the future
				CAHSEE ELA Proficient or above	NUSD students had a 88% pass rate on the ELA portion of the CAHSEE in 2014 (State average was 83%)
				CAHSEE Math Proficient or above	NUSD students had a 90% pass rate on the math portion of the CAHSEE in 2014 (State average was 85%)
				CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years)	The percentage of EL's (less than 5 years cohort) attaining the English Proficient Level on the CELDT was 26.3% for 2013-14. The target was 22.8%, target was met
				CCSS aligned elementary report card	CCSS aligned elementary report card was implemented in the fall of 2015

LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
<p>Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.</p> <p>Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments</p> <p>Continue to be updated on the State Assessment program and monitor individual student overall achievement</p>	<p>Instructional coaches to provide professional development \$520,000</p> <p>Partnership with Bay Area Writing Project & Silicon Valley Math Initiative \$10,000</p> <p>Teacher release time for collaboration focused data analysis and planning \$5,000</p>	<p>Instructional coaches provided additional resources in the classroom so that small learning groups could be possible</p> <p>Students were assessed utilizing the Bay Area Writing Project and Silicon Valley Math Assessment tools. Teachers were paid hourly to review and calibrate results</p> <p>Teacher release time is part of Professional Learning Communities (PLC) and attended during early release days.</p>	<p>\$593,571</p> <p>\$7,204 (writing assessment) \$5,475; Math MARS assessment \$1,729)</p> <p>No additional cost</p>	
Scope of service:			Scope of service:	
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

<p>Maintain early intervention practices for English Learners</p> <p>Improve pupil achievement scores on learning assessment among high need students groups</p> <p>Continue to monitor closely the CELDT, State Testing and District Benchmarks to ensure all students are working towards proficiency</p>	<p>Purchase Aeries Analytics \$8,000</p> <p>Expand the implementation of MAP at elementary and middle schools</p> <p>Develop more common assessments for grade level and content areas \$1,500</p>	<p>Aeries Analytics was purchased and installed. Training of teachers is on-going and the training is done primarily by tech mentors</p> <p>MAP was expanded to Middle School. Total cost of MAP is estimated at \$66,751</p>	<p>\$8,000</p> <p>\$66,751</p>	
<p>Scope of service:</p>		<p>Scope of service:</p>		
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>		
<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal has been moved to new goal #4, to align with District Strategic Plan.</p>			

Original GOAL from prior year LCAP:	<u>GOAL 10:</u> Increase parent participation by engaging them in their child's learning activities		Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools:	All Schools		
		Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	Increased parent participation in parent education offerings, informational meetings and parent workshops <u>Metric:</u> <ul style="list-style-type: none"> • Pupil Suspension / Expulsion Rates • Parent Survey • School Site Survey • California Healthy Kids Survey (CHKS) 		Actual Annual Measurable Outcomes:	Pupil Suspension/ Expulsion Rates	The 2014 NUSD Suspension Rate was 3.2% (265 students suspended) and the Expulsion Rate was 0.0% (2 students expelled) The 2013 NUSD Suspension Rate was 4.5% (380 students suspended) and the Expulsion Rate was 0.0% (3 students expelled)
				Parent Survey	Parents were provided with the opportunity to complete a survey in the Spring of 2015 on a range of topics, including providing feedback regarding opportunities for participation in their child's learning. 563 parents responded to the survey.
				School Site Survey	School sites regularly survey stakeholders on a variety of topics including opportunities for involvement. Results of the surveys are used to inform decision making
				California Healthy Kids Survey (CHKS)	The CHKS is administered every two years to students in grades 5,7,9 and 11. CHKS results provide data that can assist schools in fostering a positive school climate and preventing heal-risk behaviors. Results from the CHKS may be found on the district website

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Identify preferred methods of communication for all families Conduct parent surveys regarding communication, pupil engagement and safety	Community Liaisons \$250,215 Bilingual Tutors \$135,000 Aeries and Naviance training for parents \$30,000	Community Liaisons FTE increased from 2.2 FTE in 2013-14 to 4.6 FTE in 2014-15. Total estimated cost for Community for 2014-15. 152 students are participating in Title I tutoring services Aeries and Naviance training for parents is occurring in 2014-15. Total cost of the Naviance software program is \$31,965.	\$214,542 \$106,978 \$31,965	
Scope of service:		Scope of service:		
<u>X</u> ALL		<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Increase family involvement through parent outreach and support to increase student's learning	Increase the use of Bilingual Community Liaisons \$250,215	Community Liaisons increased from 2.2 FTE in 2013-14 to 4.6 FTE in 2014-15. Total cost is \$214,542	\$214,542	
Scope of service:		Scope of service:		
<u>__</u> ALL		<u>__</u> ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Goal has been reworded and is now goal #8: Increase parent participation by engaging them in their child's learning activities and providing parent education opportunities to support student learning. Change was a result of the Needs Assessment and alignment to District Strategic Plan

Original GOAL from prior year LCAP:	GOAL 11: Monitor attendance/absenteeism and provide intervention		Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5X 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
	Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Student attendance will increase	Actual Annual Measurable Outcomes:	Attendance Rate	The NUSD Attendance Rate is 93.2%
	Decrease in student tardiness		Chronic Absenteeism Rates	The NUSD Chronic Absenteeism rate for 2014 is 4.93%
	Decrease in dropout rates		Pupil Suspension/Expulsion Rates	The 2014 NUSD Suspension Rate was 3.2% (265 students suspended) and the Expulsion Rate was 0.0% (2 students expelled) The 2013 NUSD Suspension Rate was 4.5% (380 students suspended) and the Expulsion Rate was 0.0% (3 students expelled)
	Metric: • Attendance Reports • Chronic Absenteeism Rates • Pupil Suspension / Expulsion Rates • Dropout Rates		Dropout Rates Middle School	The NUSD Middle School Dropout Rate for 2013 is 0.0% (more current data not available)
			Dropout Rates High School	The NUSD High School Dropout Rate for 2013 is 4.2% (more current data not available)

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Monitor attendance/absenteeism Continued vendor relationship with North Bay Security to provide data, home visits, and intervention	SART & SARB \$125,000 Community Liaisons \$250,215 North Bay Security \$244,358	Community Liaisons FTE increased from 2.2 FTE in 2013-14 to 4.6 FTE in 2014-15. Total estimated cost for Community for 2014-15. Entered into a 3 year contract with North Bay Security	\$214,542 \$244,358
Scope of service:		Scope of service:	
<u>X</u> ALL		<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Increase student achievement through increased attendance	Utilize Aeries to continue monitoring of students' attendance Student Attendance Review Teams Provide students counseling (individual or groups) when appropriate	Aeries was continued to be used to monitor student attendance Student Attendance Review Teams continued	

Scope of service:			Scope of service:		
<u> </u> ALL			<u> </u> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been combined with goals #3 and #8 into a new goal #: Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time Result of realignment with District Strategic Plan and Needs Assessment.				

Original GOAL from prior year LCAP:	GOAL 12: Strengthen community partnerships to provide additional services to students and families		Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5X 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All Schools	Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Increase student attendance and engagement in school Metric: <ul style="list-style-type: none"> • Number of families participating in food banks • Student participation in community organization • Pupil Suspension / Expulsion Rates • Number of students participating in counseling services • Number of families being served by community liaison 		Actual Annual Measurable Outcomes:	Number of families participating in food banks	In addition to other community food banks, four NUSD elementary school sites host food banks, serving 315 families in 2014
				Student participation in community organization	Students participate in a wide range of community organizations. Data metric under development.
				Pupil Suspension/Expulsion Rates	The 2014 NUSD Suspension Rate was 3.2% (265 students suspended) and the Expulsion Rate was 0.0% (2 students expelled) The 2013 NUSD Suspension Rate was 4.5% (380 students suspended) and the Expulsion Rate was 0.0% (3 students expelled)
				Number of students participating in counseling services	Each site offers counseling services to students. Parents authorize participation in services. Sites maintain referral process. Counseling services are offered through partnerships with outside agencies
				Number of families being served by community liaison.	There are eight community liaisons serving school sites in the district. Each site tracks the number of families being served by their community liaison

LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services	Community Liaisons \$250,215 Counseling services Partnerships with YMCA & Boys and Girls Club San Francisco and Marin Food Bank	Community Liaisons FTE increased from 2.2 FTE in 2013-14 to 4.6 FTE in 2014-15. Total estimated cost for Community for 2014-15. A new Boys & Girls Club opened at San Jose Middle School with participation of 50-70 students attending daily Partnership with San Francisco and Marin Food Bank continued at the same level		\$214,542
Scope of service:		Scope of service:		
<u>X</u> ALL		<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

Increase services to students in need to provide essentials such as food, afterschool opportunities and other meaningful family services		Continue San Francisco and Marin Food Bank program Continue Algebra Academy for incoming 9 th grade students \$10,000 Continue or develop partnerships with YMCA , the Boys & Girls Club and others	Algebra Academy for incoming 9 th graders with 16 participating in 2014.	
Scope of service:			Scope of service:	
<u> </u> ALL			<u> </u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Realigned with the District Strategic Plan, now goal #9.		

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, school wide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a district-wide or school-wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$2,997,954</u>
<p>(To be completed once process is complete for 2014-15)</p> <p>Based on the Governor's May Revise, released May 14, 2015, NUSD supplemental funding is estimated at \$2,997,954 for the 2015-16 year. The District does not qualify for concentration funds, as the count of unduplicated students is below 55% district-wide (see attached table).</p> <p>District-wide services include the funding of 6 FTE instructional coaches, 4 FTE teachers due to the lowering of class size in grades 4/5, 1 FTE English Learner coordinator, 1 new FTE nurse, diversity training for teachers, administrators, and staff by the National Equity Project, English Language Development program through the Kevin Clark Consulting group at the secondary sites, an intervention specialist through North Bay Security, 3 FTE for the AVID program, 2 FTE for the JROTC program, and the 40 cents meal contribution for reduced meal as part of the Free and Reduced Meal program, and summer school programs for Elementary (Camp University), Secondary (Newcomer Program and Algebra Academy).</p> <p>District-wide use of these supplemental funds are the most effective use of these funds as instructional strategies are directed principally towards the English learners and low-income students as delivered through instructional coaches, the EL coordinator, additional nursing services, program development for English learners, summer school programs targeting students with the most educational needs as demonstrated through testing on the CELDT test, diversity training for teachers, administrators, and staff, and funding of the reduced meal price. These strategies were implemented and are being implemented based on written results from other districts (National Equity Project, Kevin Clark Consulting, EL Coordinator), and prior district experience as measured by multiple assessments and increased meal participation (JROTC, AVID, Intervention specialist, Camp University, Newcomer program, Algebra Academy, North Bay Security Group, reduced meal contribution).</p> <p>School sites do receive supplemental funds to support site-specific activities that are directed towards English Learners and Low-Income students. Pleasant Valley Elementary, Rancho Elementary, San Ramon Elementary, Sinaloa Middle, San Marin High, Novato High and the NOVA Education Center are NUSD schools that have less than 40% unduplicated student counts. These sites will direct this funding towards Cultural Competency training for</p>	

staff, release time for teachers to be trained in GLAD, PBL and SIOP. Teachers will also be provided release time to plan integrated units/projects that utilize these strategic teaching strategies and fully implement rigorous curriculum aligned with Common Core State Standards (State Priority 2 & 4). Funding will also be directed to provide support for families to navigate the school system and to access-to-access resources from community agencies and local businesses through the use of Bilingual Community Liaisons (State Priority 3). The school sites will also utilize this additional funding to provide before and after school academic and homework support to students in need of intervention (State Priority 4). The use of strategic teaching strategies and pedagogies such as PBL, GLAD and SIOP are specifically geared to differentiate curriculum and instruction to meet the needs of our foster youth, English Learners and students in low-income households. Additionally, Community Liaisons will specifically address the needs of these students. Finally, the after/before school and tutoring services are also directed in a similar manner. (State Priority 2,3 &4) Novato Unified determined that this is the most effective use of the funding for the schools with less than 40% unduplicated student population because research demonstrates that increased parent engagement increases student achievement and school success. Additionally, the effective use and implementation of specific language acquisition strategies (PBL, SIOP and GLAD) provide students with the necessary tools and skills to access a rigorous core curriculum.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

5.35	%
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NUSD defines Core Services as classroom teachers as defined by NUSD's staffing allocation as follows:

TK-3 22:1
4-5 27.5 :1
6-8 30:1
9-12 30.5 : 1

Supplemental services are provided to students using a variety of intervention strategies. The attached table shows that NUSD Core instructional Program is projected to have 381.2 Full Time Equivalents (FTE) teachers and nurses assigned to general and special education. The FTE for increased services and programs are projected at 38.94 FTE for 2015-16. This represents supplemental services for the English Learners, Low Income and Foster Youth students at 10.22% in addition to the Core Instructional Program offered.

Additional or increased services include six FTE Instructional coaches, four additional teachers due to lowering of class to 25:1 at the 4th and 5th grade level, 3.2 FTE teachers at the secondary level due to additional sections for English Learners, one new ELD teacher at Hill Education Center, one additional nurse, one new English Learner coordinator, 3 FTE teachers for the AVID program, 2 FTE teachers for the JROTC program, 7.1 FTE specialist providing various intervention services at the school sites, 4.6 community liaisons, 3.04 FTE EL Para educators, along with the new contract with Kevin Clark Consulting to provide English Language Development program, the partnering with the National Equity Program to provide diversity training to teachers, administrators, and staff, and increased mental health counseling services at the school sites, district contribution of a 40 cent meal contribution for reduced meals, and summer programs including increased enrollment for Camp University, the newcomer program and the Algebra Academy.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

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

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

2015-16 LCAP review technical questions

Date: 8-26-15

District: Novato Unified School District

Contact: Jim Hogeboom, Superintendent

The Marin County Office of Education (MCOE) has reviewed the Novato Unified School District's Board-approved Local Control and Accountability Plan (LCAP) for 2015-16 and appreciates the amount of energy and effort the district has invested in their plan.

The MCOE LCAP team are making a recommendation to approve the District's LCAP but request some additional technical information in order to complete the LCAP review process. Please review and submit your responses and any pertinent supporting documentation via email to Terena Mares at tmares@marinschools.org as soon as feasible. We would appreciate your response by September 4, 2015 in order for us to complete our review process in time to approve your budget by September 15th.

At the conclusion of the LCAP review and approval process we will be meeting with each district individually to provide feedback on the entire review, especially as it relates to future approvals. We will be reaching out over the coming days to coordinate and schedule your meeting.

If you have questions, please feel free to contact Terena Mares at tmares@marinschools.org or 415 499-5805.

Section 2: Goals, Actions, Expenditures, and Progress Indicators: Please respond to the following question(s):

2.06	<p>Each goal should identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities.</p> <p>Although we noted the District's LCAP addressed all eight state priorities and used all required state metrics, we found certain of the district's goals did not include measurable outcomes using the required state metrics for the related state priorities as indicated below:</p> <ul style="list-style-type: none">• Goal 3 – Measurable outcomes do not include any of the metric options required for state priority #1.• Goal 10 – Measurable outcomes do not include any of the metric options required for state priority #1. <p>Please provide additional information describing how the district will address these missing elements.</p>
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Response:

2.13	<p>Although the District provided an attached Table listing all uses of LCFF supplemental funds, the District's LCAP does not indicate the funding source supporting each action step.</p> <p>Please provide a schedule indicating the revenue stream supporting each action.</p>
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Response:

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality: Please respond to the following question(s):

3.01	<p>Section 3A: The amount listed for supplemental LCFF grant funds and expenditures appears to be understated by approximately \$300,000. The District has listed \$3 million and the accompanying Table B lists associated expenditure at the same dollar amount but our estimates, which were made using the May Revise LCFF gap funding factor, indicate the amount should be \$3.3 million.</p> <p>Please describe how the supplemental grant amount was calculated and, if you agree with the COE's estimate, please describe how the district will increase or improve services by the additional supplemental funds during the LCAP year.</p>
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Response:

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 1: Effectively Implement the Common Core State Standards	Instructional coaches to provide imbedded professional development in the implementation of CCSS	Object 1196/Resource 0290	\$561,223 ¹	\$569,641	\$500,000	
	Purchase of Common Core State Standards materials	Resource 7405/ object all 4xxxx	\$0	\$0	\$0	Funding to be determined locally based on May Revise of State Budget
	Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses	(no cost)	(no cost)	(no cost)	(no cost)	
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Career Counselors at Middle School (Deans)	Resource 9050, object 1210	\$306,694	\$312,828	\$312,828	Need being analyzed currently. Cost to be determined.
	Maintain level of instructional leaders to guide instruction	All certificated admin, except Spec Ed	\$4,639,272 ³	\$4,708,861	\$4,779,494	
Goal 2: Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time	Class sizes will be monitored	(no cost)	(no cost)	(no cost)	(no cost)	
	Grades 4/5 will be moved to an average of 27 (Increase of 4 FTE certificated)	0290 (could be more costs at year end); \$65,000 each x 4	\$300,000 ³	\$304,500	\$309,068	
	Increase student achievement through increased attendance (Aeries) and Monitor attendance/absenteeism (SART/SARB)	Function 3131/\$810; portion of Lynn Erikson Salary \$10,000, and portion of NBSG Contract \$75,000	\$85,810 ⁴	\$87,097	\$88,404	
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Continued vendor relationship with North Bay Security to provide data, home visits, and intervention	North Bay Security Group- Vendor #113592; PO 150362/Resource 0000, 9352	\$255,111 ⁴	\$262,764	\$270,647	

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 2: Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time (continued)	Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high schools, and a 1.0 ELD teacher for the Hill Education Center	Resource 0290/ SJ=.6(50,027); SMS=.4(\$34,775); NHS-1.0 (\$70,233); SMHS-.2(19,255)	\$247,424 ³	\$317,604	\$322,368	
	Provide Special Education services to students with Individualized Education Plans (IEP's)	SpEd and Mental Health excluding EI (6500,0000,6513,3310,3327)	\$10,939,926 ³	\$11,104,025	\$12,231,083	
Goal 3: Increase professional development to elevate student achievement and engagement, cultural competency and proficiency	Provide ongoing professional development	Function 2140/All resources (Megan ran \$# 3/25/15)	\$368,055 ⁵	\$500,000	\$300,000	CCSS Professional Development TBD locally based on May Revise of State Budget
	Instructional coaches to provide staff development in the use of technology in the classroom	Object 1196/Goal 1111/Resource 0290	\$561,223 ¹	\$569,641	\$500,000	
	Access to Comcast reduced internet service for academic support at home	(no cost)	(no cost)	(no cost)	(no cost)	
	Ongoing professional development in GLAD, SIOP, the National Equity Project, and diversity	GLADV#113265/Resource 7405/\$545; SIOP V#105315/Resource 4203/\$29,800; Equity V#11358/Resource 3010, 4035, 7091, 0290 /\$20,100; 15/16 amount based on NEP contract cost for 15/16 and same costs for GLAD and SIOP	\$118,345 ⁵	\$200,000	\$200,000	
Goal 4: Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention	Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.	(no cost)	(no cost)	(no cost)	(no cost)	costs included with other action items
	Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments	(no cost)	(no cost)	(no cost)	(no cost)	costs included with other action items

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 4: Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention (continued)	Partnership with Bay Area Writing Project & Silicon Valley Math Initiative	Bay Area Writing Project- Vendor #102559 Silicon Valley Math Initiative-Vendor #114683 Resource 4035; cost for 15/16 TBD/based on 14/15 SVMl	\$6,000	\$6,000	\$6,000	
	Continue to update and monitor individual student information for testing and compliance reporting	Res: 0000 Object: 2210	\$95,011 ³	\$96,911	\$98,849	
	Teacher release time for collaboration focused common assessments		\$75,735 ⁵	\$76,871	\$84,942	Includes the new assessment committees at both elementary and secondary for math and ELA
	Maintain early intervention practices for English Learners and Special Education students		(no cost)	(no cost)	(no cost)	costs included with other action items
	Purchase Aeries Analytics	cost of Aeries Analytics/Eagle Software V#112384; training costs for implm \$2,747.24/Resource 0300	\$42,000	\$43,260	\$44,558	Shift from Aeries Analytics to EADMS based on need.
	Expand the implementation of MAP at elementary and middle schools	cost of MAP contract/Northwest Evaluation V#112632/PO#150727/Resource 3010	\$68,000	\$70,040	\$72,141	
	Provide Site Tech Mentors to assist with technology integration in the classroom	Tech Mentor Stipends/Object 1160 Goal 1150/Resource 0000	\$16,020 ³	\$16,340	\$16,667	
	Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software	Tech 1/Tech 2/Tech 3 salaries, includes tech mentor stipends, extra time budgeted for technology and IT management	\$1,373,355 ³	\$1,400,822	\$1,428,839	

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 5: Identify, attract, retain, and build the capacity of teachers, leaders and classified staff to provide an innovative educational experience for all students	Review quarterly and continue monitor the Credential Monitoring Report (MCOE)	HR personnel	\$80,368 ³	\$81,975	\$83,615	
	Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule	All Sal/Ben as of 2nd interim (all sources URGF&RGF) should any costs, sub, hourly, stipend be excluded?	\$61,661,047 ⁵	\$62,190,113	\$62,859,064	
	Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location	(no cost)	(no cost)	(no cost)	(no cost)	costs included with other action items
	Provide conversational Spanish classes for employees	Resource 4035	\$4,000	\$4,000	\$4,000	Title II
Goal 6: Increase the frequency of maintenance and update facilities to provide a clean, safe learning environment	Increase the maintenance of bathrooms	Equipment purchase in 2015-16	\$5,000	\$0	\$0	Equipment was purchased
	Maintain clean and safe facilities	Function 8100-8299/Resource 000,0030,0060,0230,8150,9042/Just M&O and Grounds=\$6,335,448; additional \$677,293 for 83XX safety, NBSG, campus supervision. 15/16 \$6,561,808 + \$677,447	\$7,239,101 ³	\$7,383,883	\$7,531,561	
	Analyze data to determine training and staffing needs		(no cost)	(no cost)	(no cost)	
	Open facilities to families who need additional instruction or the use of technology (computers, etc.)	no cost at this time	(no cost)	(no cost)	(no cost)	

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 7: Provide access to a broad course of study and strengthen the college and career readiness program for all students	Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling)	Function 3110 (Cert Only) Resource 9050, 0300,0290,3010	\$1,035,738 ³	\$1,051,274	\$1,067,043	
	Provide outreach and training parents regarding the use of Naviance to monitor and support student post secondary plans	Naviance contract/Hobsons V#800323/ Resource 0300,9046 (includes 14/15 contract paid 4/22/14)	\$26,300	\$26,300	\$26,300	
	Expand and enhance CTE programs at the secondary level	Goal 1470	(no cost)	(no cost)	(no cost)	
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Implement Camp University, EL Newcomer Academy, and Algebra Academy	Local: #060 (Camp Univ); 091 (EL Summer Acad; 15/16 based on what was presented at community forum	\$82,115	\$90,000	\$90,000	
	AVID Program at secondary level	AVID Contract/V#108142 /Resource 3010; (14/15 staff cost based on 3.0 FTE/\$65,000 Ave salary)	\$276,482 ³	\$280,629	\$284,839	
	Early Intervention Program	Goal 5730/Resource 3310,3315,3320,6500)	\$731,384 ³	\$742,355	\$753,490	

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 8: Increase parent participation by engaging them in their child's learning activities and providing parent education opportunities to support student learning	Identify preferred methods of communication for all families	(no cost)	(no cost)	(no cost)	(no cost)	
	Conduct parent surveys regarding communication, pupil engagement and safety	PIO Salary/ Object 2319	\$112,567 ³	\$114,818	\$117,115	
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Bilingual Tutors		\$106,978	\$110,000	\$110,000	Title I Tutoring
	Provide outreach and training parents regarding the use of Naviance to monitor and support student post secondary plans	Naviance contract/Hobsons V#800323/ Resource 0300,9046 (includes 14/15 contract paid 4/22/14)	\$26,300	\$26,300	\$26,300	
Goal 9: Strengthen community partnerships to provide additional services to students and families	Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services	(no cost)	(no cost)	(no cost)	(no cost)	costs included with other action items
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Social-Emotional Counseling Services	NYC V#100401 (\$155,177) and Partners V#107236 (\$94,000); 15/16 as presented at community forum	\$245,850	\$250,000	\$250,000	
	Partnerships with YMCA and Boys and Girls Club of San Francisco	(no cost)	(no cost)	(no cost)	(no cost)	
	Increase services to students in need to provide essentials such as food, afterschool opportunities and other meaningful family services	Resource 0000: GF Contribution Trans Food Svs for programs \$7,394 and GF cont \$131,570	\$178,964	\$178,964	\$178,964	Includes the contribution of 40 cnets per meal and GF contribution to FANS
	Continue San Francisco and Marin Food Bank Program	(no cost)	(no cost)	(no cost)	(no cost)	

Budget Information for LCAP

Goal	Updated version of action item	SACS Funding Source Reference	Year 1 2015-16 (Preliminary unapproved budget)	Year 2 2016-17	Year 3 2017-18	Comment
Goal 10: Meet the needs of our underserved population with additional staff, resources and engagement.	Increase family involvement through parent outreach and support to increase student's learning	(no cost)	(no cost)	(no cost)	(no cost)	costs included with other action items
	Community Liaisons	0290,4203,9284,9285 /LCFF, Title III, MCF	\$206,740 ²	\$210,875	\$215,093	
	Increased number of sections at secondary level to provide specialized instruction	teacher costs/ base 2014-15 \$65,000 per teacher or \$13,000 per section; 15/16 as reported by Karen at community forum	\$247,424 ³	\$317,604	\$322,368	
	EL Coordinator	Position starts 7/1/15	\$114,326 ³	\$116,041	\$117,782	
	Bilingual Tutors	Title I tutoring. 15/16 cost based on 14/15 expenditure	\$106,978	\$110,000	\$110,000	Title I tutoring
	Consultants (Kevin Clark) to inform EL program		\$65,500 ⁵	\$100,000	\$100,000	
	National Equity Project	National Equity Project /costs included in Goal 3 Vendor #11358	\$88,000 ⁵	\$100,000	\$100,000	

¹ Instructional Coaches: listed in goals 1, 3, 5

² Community Liaisons: listed in goals 1, 2, 5, 7, 8, 9, 10

³ The following costs are also listed under the total salaries and benefits listed under Goal 5: Instructional leaders (Goal 1), Instructional Coaches (Goals 1,3,5), Community Liaisons (Goals 1,2,5,7,8,9,10), additional teachers to reduce class size (Goal 2), additional staffing for ELD (Goal 2), Special Education staffing (Goal 2), student information maintenance (Goal 4), Tech Mentor Stipends (Goal 4), IT support (Goal 4, monitoring of credentials (Goal 5, maintenance/operations salary (Goal 6), guidance counselor (Goal 7), Early Intervention Salary/Benefits (Goal 7), communication salary/benefits (goal 8), Increased sections for secondary specialized instruction (Goal 10)

⁴ Costs included include \$10,000 of cost already included in Instructional Leadership and Overall Salary costs; \$75,000 of North Bay Security Group Contract included (also listed in full cost/different action item for Goal 2)

⁵ Includes Professional Development related to Common Core Implementation (Goal 1), Professional Development (Goal 3), Release time (Goal 4), Aeries implementation (Goal 4), Diversity (Goal 10)

⁶ Cost of Naviance listed in Goals 7 and 8