LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Natomas Unified School District	Constituyentes y Servicios al Cliente	customerservice@natomasunified.org customerservice@natomasunified.org (916) 561-5253

2017-20 Plan Summary

The Story

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

Natomas Unified operates 15 schools (four K-5 elementary, five K-8 schools, three middle schools, three high schools, and a 6-12th dependent charter school). Natomas Unified also serves students in other Charter Schools. More than 15,000 students are served throughout Natomas Unified School District, with steady enrollment increases over the past six years.

Natomas Unified currently serves students Pre-K through age 22. Approximately 16% of Natomas' students are English learners, with 2,000 students speaking 49 different languages. More than half of all students in the District, including the independent charters, receive Free and Reduced Lunch. Natomas serves between 50 and 100 foster students a year, hundreds of homeless families; more than a thousand students in special education, and a few thousand English Learners. 63% of the district's students fall into one or more of the three "high needs" categories – low-income, English learners or foster students – criteria identified as a priority in the state's new funding law.

The Natomas Unified School District prides itself on its Vision, Goals and Core Beliefs. We believe that all students will graduate as college and career ready, productive, responsible, and engaged global citizens. We accomplish this through our goals and our unwavering commitment to the beliefs that our diversity is our strength, all students can learn, disproportionality and disparity must be eliminated, and all our staff play a critical role in the successful education of our students. Our District represents our Vision through action, with LCAP goals that align and help to make our goals and core beliefs a reality. Over the last five years we have increased our financial stability, we launched a K-12th grade International Baccalaureate (IB) continuum, AP Capstone, California Early College Academy (CECA), an award winning social-emotional continuum of supports and programs, nine early learning programs, and multiple CTE pathways. Natomas Unified's committed and caring staff provide social emotional support to our students through an award winning multifaceted program of mental health services and programs focused on enhancing school culture to improve

student behavior. Natomas is committed to the community and to the students so that all students graduate college and career ready.

LCAP Highlights

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

NUSD's 2017-2018 LCAP features a continuation of work to support students, staff, and families in a variety of different ways. NUSD will continue to support numerous actions to ensure students are successful in ELA, math, science, literacy, and civics. There will be intentional focus on our unduplicated students with academic and social emotional supports as well as K-12 program offerings to increase access and college and career readiness.

Natomas will continue important work from 2017-2018 such as professional development for classroom aligned to CA State standards for our teachers; technology refresh for student and staff computers; expansion of our CTE programs; social emotional supports and after school programming; and expanded diversity recruitment for future teachers. New actions will include increasing staffing to reduce class sizes; adding middle school grades to three elementary schools and continuing the conversion to K-8 campuses; additional campus security for K-8 schools; a social science textbook adoption; and increased salary and benefits for staff. Additionally, two EL TOSAs and and EL Director will be added; a new Student and Family Engagement Department will be created; after school programs will continue; a new web content/social media specialist will work to improve communications; new communication tools to help students and their families plan for college; and money will be used to plan for alternative programs to support students social emotional needs.

Review of Performance

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

Greatest Progress

Natomas Unified continues to make progress in connecting students to schools and preparing them for college, with newly released state data showing our graduation rate continuing to be above 90%, our dropout rate falling, and NUSD topping every other Sacramento County school district in the percentage of graduates eligible to enroll in a California college or university by completing the UC/CSU a-g requirements.

Natomas continues to make improvements and increase the percent of students graduating and the percent of students graduating with a-g complete. Six of every ten NUSD graduates now meet that threshold, the highest percentage countywide. At Natomas High School the a-g rate rose 6% in 2017 and at Inderkum High School the a-g rate rose 2 percent. Additionally, Leroy Greene Academy, a dependent charter school posted a 100% a-g rate with their first graduating class in 2017.

The NUSD Graduation rate is 93.5% with a color of green on the California School Dashboard. Hispanic, White, and students with Two or More Races all scored a color of blue on the graduation rate metric with very high rates. English Learners, low income and Asian students all scored a green color, matching the district's rating.

In addition to all of the state indicators, NUSD met all of the local indicators including the Basics, Implementation of academic standards, parent engagement, and our local student climate survey.

NUSD has also seen improvements in local measures of success such as the percent of demonstrating college readiness; enrollment in AP and IB classes; test taking rates for AP and IB programs; EL Redesignation rates; and the number of students graduating with the California State Seal of Biliteracy.

The newly released state data reflects the hard work of Natomas teachers, counselors, classified staff and leaders, who are working each day to increase access and improve readiness for our students.

Together they demonstrate the commitment to our Board approved Vision that, “All NUSD students graduate as college and career ready, productive, responsible, and engaged global citizens.”

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

Greatest Needs

The California dashboard shows ELA and math in the orange category of performance for the 2016-2017 school year. Steps to address this need include Common Core State Standards professional development; job-embedded professional development for teachers beginning in preschool through 8th grade focused on ELA; implementation of the California State Interim Assessment Benchmarks; implementation of new internal assessments from our math and English textbooks; a focus on the use of assessments to drive instruction; and direct support from centralized Teachers on Special Assignments. In addition, TOSAS (Teachers on Special Assignment) met with middle school and high school math depts; staff started a PLC (Professional Learning Communities) for the new K-8 schools that focused on math; supported the new compaction class for 7th and 8th grade (teacher support plus assessment support); supported teachers implementing ESM (EAP senior year math course) for our seniors.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The California dashboard shows an orange indicator for African American, Homeless, and Students with Disabilities for student graduation rates for the 2015-2016 school year. African American students graduated at 89.3%, four percent below the district average; Homeless students graduated at 85%; and Students with Disabilities graduated at 72.3%. Drilling deeper into the data we found that if just 1 more African American student, 4 more Homeless students, and 11 more Students with Disabilities had graduated, their graduation rates would have exceeded 90%. Recently released

graduation data for the class of 2017 shows that African American students graduated at 90.8%, for the first time passing 90%, which is also higher than the county and state of California.

Natomas secondary leaders and counselors are using student information systems to analyze and identify students who are off track. Additionally, student academic planning between counselors and high school students is designed to meet the needs of individual students. NUSD has a cloud-based parent portal that provides attendance, grades, and graduation progress directly to parents on their mobile phones or computers. Natomas provides academic interventions such as summer school and independent study, and this past year piloted a new academic counseling program at a K-8 school to begin high school course planning earlier for students.

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

Increased or Improved services

The majority of students served will be unduplicated students (63.2%), NUSD is principally directing the LCFF funds directly to support the actions and services identified in the LCAP to best serve ALL students, including Unduplicated students, ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. One of the most significant investments to support unduplicated students is the increase in instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day.

NUSD is working to improve and increase services to our students through academic programs to increase student achievement in ELA, Math, Science, Literacy, and Civics. Specific programs have been added to give students rigorous opportunities to gain access to college and career opportunities such as AP and IB programs, but NUSD goes beyond just providing courses by providing supports for students to pass the exams and also provides funds to pay for exams so now student, regardless of income can demonstrate their readiness for college and career. Additionally, NUSD has added supports for teachers to prepare them to teach rigorous courses, using modern technology within an aligned instructional system so students can successfully learn California Content Standards. The district has provided additional supports in the form of Teachers on Special Assignment, professional development to support English Learner students, and a multi-tiered system of supports with a particular focus on African American and English Learner students. This year NUSD is expanding supports for English Learners with two Teachers on Special Assignment and a new Director of English Learner programs.

NUSD has taken an number of actions and provides services that will continue in 2018-2019 to ensure students stay in school on target to graduate and to be prepared for colleges and careers. Specifically, NUSD has invested additional resources for school counseling and College & Career Specialists to support Hispanic and African American students to increase graduation rates and decrease dropout rates; expanded summer school offerings, created an AP Capstone program at Natomas High School, added independent learning options, provided universal GATE testing for all 1st graders, provided additional supports for Foster Youth, offered the PSAT and ACT free of charge during the school day, planned and implemented new CTE Pathways, and taken students on field trips to colleges so that our students, regardless of their family income, have the opportunity to visit a community college, CSU campus, and UC Campus before graduation from high school.

NUSD has expanded family engagement and communication efforts to ensure our students' parents and guardians are well informed about their own student as well as school and district happenings. NUSD surveys our families and provides classes for parents/guardians, implemented a Parent Portal for families to monitor their children's grades, and expanded the use of social media. Additionally, along with our communicate and engagement efforts, NUSD created a department for the explicit purpose of gathering feedback, listening to concerns, and providing information to help us monitor programs across the district.

NUSD has been committed to making our schools welcoming learning environments where students attend and are connected through a variety of social emotional supports, health and wellness supports through a full-time health aide at every school, opportunities for students to engage music and athletics, and a psychologists at every school. NUSD surveys our students and conducts student focus groups and also provides restorative justice and a community day school to support students needs. NUSD has added efforts to increase student attendance and provide additional extracurricular and social emotional supports for our Foster Youth. Finally, NUSD provides multiple after-school programs for our students at our most impoverished schools.

NUSD believes that our staff should be committed, collaborative, caring, and exemplary and has invested in more time for teaches to plan for instruction and more time in the instructional day in primary grades and middle school. Additionally, NUSD has begun targeted recruitment efforts to develop future teachers who can support the diverse students of Natomas.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the example above clearly indicates, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide basis.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$118,013,186
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$23,619,383.00

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

General fund expenditures not included in the LCAP support an aligned instructional system across the district. Instructional programs not in the LCAP include preschool, full day and transitional kindergarten, individualized supports and interventions, gifted and talented education, special education, AVID, visual and performing arts, instrumental music program, aquatics, instructional technology with teacher training, CTE programs such as culinary arts and automotive technology,

credit recovery, Advanced Placement courses, PSAT testing for all 10th graders, the California Early College Academy
(CECA), International Baccalaureate Programme, World Language program, A-G credit at middle schools, English as a Second Language, and college field trips.

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

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$93,862,152

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math **17-18** ELA 46% Math 36% **Baseline** ELA 44% (2015-2016) ELA 41% (anticipated 2016 - 2017) Math 35% (2015-2016) Math 32% (anticipated 2016-2017)	ELA 43%, Math 33%
Metric/Indicator Increase students passing AP/IB exams	32%

Expected	Actual
17-18 33.1% to 34% **Baseline** 33% (2015-2016)	
Metric/Indicator Increase outcomes for English Learner students as measured by the redesignation rates **17-18** 11.9% to 12% **Baseline** 18.3% (2015-2016)	18.3%
Metric/Indicator Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator **17-18** 71.7% **Baseline** 71.6% 2014-2015 data as reported on the Spring 2017 DashBoard as English Learner Progress	75.1%
Metric/Indicator 100% of students will have standards aligned curriculum as aligned with the Williams process **17-18** 100% **Baseline** 100% (2016-2017)	100%
Metric/Indicator Classroom walk- throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS **17-18** 100% **Baseline** 100% (2016-2017)	100%

Expected	Actual
Metric/Indicator 100% of teachers will receive professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction **17-18** 100% **Baseline** 100% (2016-2017)	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide resources to schools to support increased pass rates on AP/IB exams	Provided resources to schools to support increased pass rates on AP/IB exams	1000-1999: Certificated Personnel Salaries LCFF $6,000 3000-3999: Employee Benefits $1,200 5000-5999: Services And Other Operating Expenditures $17,800	1000-1999: Certificated Personnel Salaries LCFF $2,400 3000-3999: Employee Benefits $600 5000-5999: Services And Other Operating Expenditures $17,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide AP/IB exam fees	Provided AP/IB exam fees	College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures Other $175,000	College Readiness Block Grant 5000-5999: Services And Other Operating Expenditures Other $176,619

Action 3

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

Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	Maintained increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.	Continued to support college readiness through the implementation of Expository Reading and Writing Classes (ERWC) and the EAP Senior Year Mathematics Course (ESM). These courses will provide 12th graders access to expository reading and writing as well as mathematical theory, skills, and strategies.	0001-0999: Unrestricted: Locally Defined LCFF $9,120 3000-3999: Employee Benefits LCFF $2,280	1000-1999: Certificated Personnel Salaries LCFF $80 3000-3999: Employee Benefits LCFF $20

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	Continued to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	(0000/3010/6264) 0001-0999: Unrestricted: Locally Defined $190,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	(0000/3010/6264) 1000-1999: Certificated Personnel Salaries $189,395 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Action 6

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

Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.	Technology refresh plan to include the replacement of outdated hardware, as well as the purchase of new equipment that may have been lost/stolen/broken, and the purchase of new equipment when new/additional staff is hired or when enrollment grows and requires additional equipment. Technology support will continue through classified personnel.	4000-4999: Books And Supplies LCFF $750,000	4000-4999: Books And Supplies LCFF $748,508

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.	Continued to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $693,600	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $693,600
		1000-1999: Certificated Personnel Salaries Title III $44,400	1000-1999: Certificated Personnel Salaries Title III $44,400
		1000-1999: Certificated Personnel Salaries Title I $50,000	1000-1999: Certificated Personnel Salaries Title I $50,000
		3000-3999: Employee Benefits Supplemental and Concentration $174,000	3000-3999: Employee Benefits Supplemental and Concentration $174,000
		3000-3999: Employee Benefits Title III $11,100	3000-3999: Employee Benefits Title III $11,100
		3000-3999: Employee Benefits Title I $12,500	3000-3999: Employee Benefits Title I $12,500

Action 8

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

Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Continued to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	1000-1999: Certificated Personnel Salaries Title I $15,360 3000-3999: Employee Benefits Title I $3,840	1000-1999: Certificated Personnel Salaries Title I $15,360 3000-3999: Employee Benefits Title I $3,840

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund and support professional development provided for English Learners teachers.	Continued to fund and support professional development provided for English Learners teachers.	1000-1999: Certificated Personnel Salaries LCFF $56,160 3000-3999: Employee Benefits LCFF $14,040 5000-5999: Services And Other Operating Expenditures LCFF	1000-1999: Certificated Personnel Salaries LCFF $56,160 3000-3999: Employee Benefits LCFF $14,040 5000-5999: Services And Other Operating Expenditures LCFF

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Met Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	4000-4999: Books And Supplies Lottery $400,000	4000-4999: Books And Supplies Lottery $311,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage in Social Science textbook pilot and consider adoption	This work did not begin in 2017-2018 but will begin in 2018-2019.	No Cost	No Cost

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration 4000-4999: Books And Supplies Supplemental and Concentration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $493,686 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration 4000-4999: Books And Supplies Supplemental and Concentration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.	Continued to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.	1000-1999: Certificated Personnel Salaries LCFF $221,700 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF 5000-5999: Services And Other Operating Expenditures LCFF	1000-1999: Certificated Personnel Salaries LCFF $185,900 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF 5000-5999: Services And Other Operating Expenditures LCFF

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	Continued to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures Title I $75,000 5000-5999: Services And Other Operating Expenditures LCFF $149,000	5000-5999: Services And Other Operating Expenditures Title I $125,000 5000-5999: Services And Other Operating Expenditures LCFF $149,000

Analysis

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

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

NUSD continued the implementation of actions and services to support student achievement through increased instructional minutes for middle school students and students in grades 1,2,3; professional development for our teachers in implementing California state standards; direct supports for students to increase Advanced Placement and International Baccalaureate success; senior-level college readiness courses in English and Math; instructional technology for students; teachers on special assignment supporting English Learner students; targeted summer school programs; supplemental programs and services at our school sites; a Multi-Tiered System of Supports (MTSS) with specific supports for student academic achievement, English Learners and African American students, through a collaborative site teams and school building teams; and after school programs.

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

In 2017 there was a slight decrease in academic achievement as measured by the CAASPP annual assessment and a slight decrease in the percent of students passing an AP or IB exam. There is a need to increase academic achievement, as measured by the CAASPP ELA and Math tests, as is evident in the decreased scores in 2017. During the past year the NUSD English Learner Redesignation rate climbed significantly as did the English Learner progress as measured by the California School dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year for action 1.4 ESM/ERWC training there was not as much need since teachers had been trained the previous year. Action 1.11 to engage in a social science textbook adoption did not begin this year but will begin in the 2018-2019 school year. 1.12 to provide supplemental programs and services at all school sites was spent because some schools did not spend their total allocated amount. Action 1.14 original contract did not include summer program costs, more funds were needed.

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

NUSD will continue the work to implement California content standards through an aligned instructional system in 2018-2019: through increased learning time, professional development for teachers, support for teachers of English Learner students, supports for students in AP and IB programs, extended day learning, the Multi-tiered System of Support (MTSS), after school programs and instructional technology. The adoption of a new social science textbook was postponed in 2017-2018 and will occur in 2018-2019. Additionally, NUSD will be adding new supports for English Learner programs with additional Teachers on Special Assignment and a new Director of English Learner programs.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway **17-18** 68% **Baseline** 68% (2016-2017)	68% completed 11 a-g credits by end of 11th grade
Metric/Indicator Increase 12th graders who graduate w/completed a-g **17-18** 60% **Baseline** 58.8% (2015-2016)	62% completed A-G

Expected	Actual
Metric/Indicator Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are enrolled in a community college course **17-18** 62.2% **Baseline** 60.2% (2016-2017)	63.7%
Metric/Indicator Maintain student access to the SAT with a target of 85% or more Juniors participating **17-18** 85% **Baseline** 88% (2016-2017)	86%
Metric/Indicator Increase the percent of students who complete 11th and 12th grade in NUSD who are “college ready” as defined by the California State University system in both English and math **17-18** Increase 3% in English Increase 2% in Math **Baseline** 46% College Ready English 28% College Ready Math	English increased by 14% to 44% and Math increased 11% to 29%
Metric/Indicator Increase the percent of seniors students earning the California State Seal of Biliteracy **17-18** 16% **Baseline** 15.49% (2016-2017)	Increased 25% from 92 students in 2016 to 115 students in 2017
Metric/Indicator Maintain the high school graduation rate above 90% **17-18** Above 90%	93.5%

Expected	Actual
Baseline 94.8% (2015-2016)	
Metric/Indicator Maintain a high school dropout rate of under 2.0% a year **17-18** Under 2.0% a year **Baseline** 0.9% (2015-2016)	0.9%
Metric/Indicator Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade) **17-18** Less than 6 per grade level **Baseline** 4 (2015-2016)	4 students dropped out

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	Continued college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	1000-1999: Certificated Personnel Salaries LCFF $451,076 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF	1000-1999: Certificated Personnel Salaries LCFF $451,076 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a summer school program in 2017 and 2018 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school)	Continued to provide a summer school program in 2017 and 2018 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $319,600 3000-3999: Employee Benefits Title I $39,846 3000-3999: Employee Benefits Title III $75,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $319,600 3000-3999: Employee Benefits Title I $39,846 3000-3999: Employee Benefits Title III $75,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement an AP Capstone program	Continued to implement an AP Capstone program	1000-1999: Certificated Personnel Salaries LCFF $200,000 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF 5000-5999: Services And Other Operating Expenditures LCFF	1000-1999: Certificated Personnel Salaries LCFF $200,000 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF 5000-5999: Services And Other Operating Expenditures LCFF

Action 4

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

Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Continued to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $33,000 5000-5999: Services And Other Operating Expenditures Title III $53,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $39,050 5000-5999: Services And Other Operating Expenditures Title III $53,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	1000-1999: Certificated Personnel Salaries Title I $117,600.00 3000-3999: Employee Benefits Title I $29,400.00	1000-1999: Certificated Personnel Salaries Title I $117,600.00 3000-3999: Employee Benefits Title I $29,400.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement a PK-12 IB Programme	Continued to implement a PK-12 IB Programme	1000-1999: Certificated Personnel Salaries LCFF $630,000 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF	1000-1999: Certificated Personnel Salaries LCFF $370,281 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF $106,907

		4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF $3,585
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF $61,507

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement universal GATE testing for 1st grade and continue to offer GATE program access for referred students at all elementary schools during the school day	Implemented universal GATE testing for 1st grade and continue to offer GATE program access for referred students at all elementary schools during the school day	1000-1999: Certificated Personnel Salaries LCFF $45,000	1000-1999: Certificated Personnel Salaries LCFF $14,945
		2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF
		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Seal of Bilteracy medals and recognition awards	Seal of Bilteracy medals and recognition awards	4000-4999: Books And Supplies Title III $4,000	4000-4999: Books And Supplies Title III $3,500

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from	Continued to provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from	4000-4999: Books And Supplies Supplemental and Concentration $50,000	4000-4999: Books And Supplies Supplemental and Concentration $50,000

typically underrepresented subgroups	typically underrepresented subgroups

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	Continued to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Continued to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	LCFF $57,000 Other $714,901 Carl D. Perkins Career and Technical Education $76,637	LCFF $80,408 Other $828,732 Carl D. Perkins Career and Technical Education $72,998

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Continued Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	1000-1999: Certificated Personnel Salaries LCFF $271,429 2000-2999: Classified Personnel Salaries LCFF	1000-1999: Certificated Personnel Salaries LCFF $255,889 2000-2999: Classified Personnel Salaries LCFF

		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF
		4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planning for possible future Construction and Trades, and Public Safety Pathways (no current plans to carry forward this action into future years)	Planning for possible future Construction and Trades, and Public Safety Pathways is postponed until 1819 school year	1000-1999: Certificated Personnel Salaries LCFF $25,000	1000-1999: Certificated Personnel Salaries LCFF $198
		2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF
		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF
		4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)	Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)	1000-1999: Certificated Personnel Salaries LCFF $25,000	1000-1999: Certificated Personnel Salaries LCFF $0
		2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF
		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF
		4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF

		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ELM Assessment fees for high school seniors not yet demonstrating college readiness and applying to California State Universities to ensure that low-income students have access to this important assessment	ELM test is no longer in use because the CSU system changed their college readiness assessments and identification programs	5000-5999: Services And Other Operating Expenditures Other $15,000	5000-5999: Services And Other Operating Expenditures Other $0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain access for students at all grade levels participating in Natomas Unified College and/or Career Field Trips, with a particular emphasis at the high school level for African American andHispanic students	Maintained access for students at all grade levels participating in Natomas Unified College and/or Career Field Trips, with a particular emphasis at the high school level for African American andHispanic students	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000

Analysis

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

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

Over the past year NUSD has continued to increase access and readiness for our students through college going supports at our high schools such as College and Career Coordination Specialists; summer school programs; a new AP Capstone Program at Natomas High School; a PK-12 IB Continuum at Paso Verde, H. Allen Hight, Natomas Middle School, and Inderkum High School; independent study programs; a Coordinator for Foster Youth students; universal GATE testing; Seal of Biliteracy program; PSAT testing for all 10th graders and ACT testing for all 11th graders; career technical education programs; adult education programs; and the conversion of three elementary schools to K-8 schools.

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

The NUSD A-G rate has continued to rise and is now highest in the Sacramento County, as well as highest in the county for African American students, Asian students, Hispanic/Latinx students, White students, English Learners, and low income students. There has also been an increase in the percent of seniors who have taken at least 1 AP/IB class or community college and an increase in the percent of students meeting the CSU college readiness. There was a increase in 2017 in the percent of students meeting the CSU College Readiness benchmark for English and Math and an increase in the number of seniors earning the California State Seal of Biliteracy. The NUSD graduation rate decreased slightly but remained above the target of 90% and the dropout rate remained under 2.0%. In 2017-2018 there was a slight decrease in the percent of students starting their senior year with at least 11 UC/CSU A-G credits completed. In the first year use of the California School Dashboard's College and Career Indicator, NUSD scored at the "medium" level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.4 APEX program expanded services for students to earn credits toward graduation and a-g completion which increased the overall cost. The cost associated with implementing action 2.6 the Pk-12 IB Programme were lower than budgeted this year as the programme has been operating at Inderkum, Natomas Middle and H.Allen Hight for a few years and many staff have been trained already. With the expansion of IB at Paso Verde School, the costs in the future are anticipated to increase back to this budgeted amounts. Action 2.7 GATE testing program and GATE program budget was not all spent in part because a change in the testing procedures for students to test in their regular teacher's classroom reduced the cost of substitute teacher time and also because no money was spent on PD or program supports this year. It is anticipate that the full amount will be spent in future years as more PD and program supports occur. This year NUSD expanded CTE programs (Action 2.11) and invested staffing, supplies and capital outlay for the new Culinary Arts/Hospitality program serving students at Discovery High School, our continuation high school. The costs for these programs actually exceeded budgeted amounts with the construction of a new fully functional restaurant kitchen at DHS. Action 2.13 planning for possible future Construction and Trades, and Public Safety Pathways was postponed until the 2018-2019 school year. Action 2.15 to provide resources for the ELM assessment did not get used because the program no longer occurs because the CSU system changed their methods for identifying students needing remediation. No money was spent for that planned action.

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

NUSD needs to stay the course with the actions and services within Goal 2 to prepare students to be college and career ready. With a high graduation rate and a-g rate, a high number of AP and IB offerings, as well as the expansion of CTE programs, NUSD is positioned well to increase the CCI rating by working to increase student achievement as measured by the CAASPP (Goal 1) and aligning course opportunities for students to earn dual enrollment while in high school. Beginning in 2018-2019, NUSD will be shift from providing the ACT test to 11th grade students to providing the SAT test to create more alignment in programs between the PSAT, SAT, and AP programs from the College Board.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Increase academic achievement and school climate through student, staff, parent, and community engagement, involvement, and connectedness within the school environment.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Board Goals: 3, 4, 6 Superintendent Goals: 3, 4, 6

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase the parent survey completion percent (local) **17-18** 25% **Baseline** Out of 10,755 students, 597 surveys were completed or 5.5% for the first year	2,234 surveys were completed, or 21% for the second year
Metric/Indicator Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree **17-18** Re-establish a baseline in 17- 18 because the participation was too low in 16-17 **Baseline** *the sampling size was too small to be statistically significant	67% of parents agreed or strongly agreed with that statement, 13% disagreed or strongly disagreed and 19% responded that they "didn't know."

Expected	Actual
Metric/Indicator Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students and parents of special needs students **17-18** 35% **Baseline** 30%	704 parents participated, an increase of 63% over the baseline of 433 parents.
Metric/Indicator Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage,and Twitter followers and surveys of parents/guardians that will track engagement of unduplicated students **17-18** Increase by.1 to 1% **Baseline** NUSD app: 3,365 Facebook: 1,190,743 Parent IC Portal: 5,973 Twitter: 2,539 Natomasunified.org website: 892,176	6,135 App Downloads 938,961 Facebook impressions as of April 5, 2018 5,209 IC Parent Portal users 2,800 Twitter Followers 751,150 Pageviews on Natomasunified.org as of April 3, 2018
Metric/Indicator Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Programs and Freedom School Programs **17-18** 55% **Baseline** 50%	49%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Distribute parent survey in English, Spanish and Punjabi	Distributed parent survey in English and Spanish	4000-4999: Books And Supplies LCFF $2,000	4000-4999: Books And Supplies LCFF $2092

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Continued to provide parent educational opportunities for UC/CSU a-g via Parent University	2000-2999: Classified Personnel Salaries Title I $78,896.00 3000-3999: Employee Benefits Title I $19,724.00	2000-2999: Classified Personnel Salaries Title I $87,502 3000-3999: Employee Benefits Title I $21,876

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Continued using the NUSD App and social media to promote parent and family engagement in NUSD schools	5000-5999: Services And Other Operating Expenditures LCFF $16,500	5000-5999: Services And Other Operating Expenditures LCFF $14,559

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue student information system with an emphasis on the Parent Portal	Continued student information system with an emphasis on the Parent Portal	5000-5999: Services And Other Operating Expenditures LCFF $120,000	5000-5999: Services And Other Operating Expenditures LCFF $144,265

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide DELAC Transportation - providing bussing support for DELAC parents has	Continued to provide DELAC Transportation - providing bussing support for DELAC parents has	1000-1999: Certificated Personnel Salaries Title III $250	1000-1999: Certificated Personnel Salaries Title III $0

increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).	increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).	2000-2999: Classified Personnel Salaries Title III $500 3000-3999: Employee Benefits Title III $150 4000-4999: Books And Supplies Title III $7300 5000-5999: Services And Other Operating Expenditures Title III $1800	2000-2999: Classified Personnel Salaries Title III $0 3000-3999: Employee Benefits Title III $0 4000-4999: Books And Supplies Title III $0 5000-5999: Services And Other Operating Expenditures Title III $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	Continued to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	2000-2999: Classified Personnel Salaries LCFF $220,800.00 3000-3999: Employee Benefits LCFF $55,200.00	2000-2999: Classified Personnel Salaries LCFF $220,800.00 3000-3999: Employee Benefits LCFF $55,200.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold district level redesignation recognition events for students and families	Held district level redesignation recognition events for students and families	4000-4999: Books And Supplies Title III $2,500	4000-4999: Books And Supplies Title III $2,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue on-going CAC parent meetings	Continued on-going CAC parent meetings	no additional cost	no additional cost

Analysis

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

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

NUSD's Goal 3 is to Engage parents and families to support student success in school. To achieve that goal, NUSD continues to provide supports and engagement opportunities for our parents/families. NUSD gathers parent/family feedback through an annual survey to gather parent feedback and input about academics and college readiness, school climate, and parent engagement. The NUSD Parent University continues to provide services, trainings, seminars, and 1:1 information to our parents/families and NUSD has continued to provide important information to parents/families through the NUSD App, Facebook, Infinite Campus Parent Portal, Twitter, and the district website. Parent surveys were distributed in English and Spanish, but not Punajbi because members of the Punjabi speaking community informed staff of a preference to receive materials in English.

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

NUSD continues to get positive feedback from parents/families about the amount and variety of parent engagement and parent outreach opportunities. There has been an increase in the number of parents participating in Parent University and an increase in the number of parents providing feedback through the annual survey. There has been a consistent use of the district website, with a 1% variance between 2016-2107 and 2017-2018 school years through April 3 of each school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a a 20% increase in the cost of the student information system (action 3.4) over the budgeted amount of $120,000 as additional tools and features were added to support online registration, messaging to families, data accuracy and reporting tools. Action 5 transportation was not needed although it was offered to families, food and support was paid for with other funds.

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

All of the current work to Engage parents and families to support student success in school will continue but additional actions/services will be added through the creation of a new Student and Family Engagement Department. Additionally, a new web and social media specialist will be joining the Communications Department to provide more timely and accurate information to NUSD families and our community. Another new action to increase parent and family engagement is the "On Track to College Letter" being distributed to high school students' families.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain student attendance above the 95% average. **17-18** Above 95% **Baseline** 95.7% (2016-2017)	95.2% as of March 29, 2018
Metric/Indicator Increase the % of students feeling safe and connected to their school site **17-18** Assessment not given	Elementary: 91% feel safe 91% feel part of their school Secondary - How safe do you feel at school... Very safe: 13% Safe: 36% Neither safe or unsafe: 35% Unsafe: 8% Very Unsafe: 7% Secondary - I feel like I am part of this school…

Expected	Actual
Baseline (2016-2017) Elementary: 96% feel safe 93% feel part of their school Secondary - How safe do you feel at school... How safe do you feel at school... Very safe: 16% Safe: 39% Neither safe or unsafe: 31% Unsafe: 6% Very Unsafe: 4% Secondary - I feel like I am part of this school…Strongly Agree: 11% Agree: 35% Neither Disagree nor Agree: 31% Disagree: 11% Strongly Disagree: 8%	Strongly Agree: 10% Agree: 30% Neither Disagree nor Agree: 35% Disagree: 13% Strongly Disagree: 11%
Metric/Indicator Decrease chronic absenteeism rate between 0.1 to 0.3% **17-18** Decrease between 0.1 to 0.3% **Baseline** 12.4% (2016-2017)	9.8% in 2016-2017
Metric/Indicator Decrease pupil suspension rates between 0.1 to 0.5% **17-18** Decrease between 0.1 to 0.5% **Baseline** 8% in 2015-2016	7.6% in 2016-2017
Metric/Indicator Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%. **17-18** Maintain at or under 0.1% **Baseline** 0.1% in 2015-2016	0.1% in 2016-2017

Expected	Actual
Metric/Indicator Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT) **17-18** All schools meeting or exceeding Good ranking **Baseline** Good (2016-2017)	All schools met or exceeded the Good rating on the FIT report
Metric/Indicator Maintain or increase the percent of students involved in music and athletics including a subgroup analysis **17-18** Maintain or increase the percent **Baseline** Grades 4-12: 16% Music 34% Athletics (2016-2017)	Grades 4-12: 19% in Music and 27% in Athletics
Metric/Indicator Monitor the Constituent and Customer Service contacts annually **17-18** Continue to monitor **Baseline** Monitor (2016-2017)	Constituent and Customer Service contacts continued to be monitored

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low	Continued to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $35,120.00 3000-3999: Employee Benefits Supplemental and Concentration $8,780.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $35,120.00 3000-3999: Employee Benefits Supplemental and Concentration $8,780.00

Income, African American, and Hispanic subgroups.	Income, African American, and Hispanic subgroups.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of the Promise Program/Community Day options for secondary students	Continued implementation of the Promise Program/Community Day options for secondary students	2000-2999: Classified Personnel Salaries LCFF $7,400 3000-3999: Employee Benefits LCFF $2,600	2000-2999: Classified Personnel Salaries LCFF $7,400 3000-3999: Employee Benefits LCFF $2,600

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of a TK-1 program for students with Social Emotional needs	Continued implementation of a TK-1 program for students with Social Emotional needs	1000-1999: Certificated Personnel Salaries SPED $176,400 2000-2999: Classified Personnel Salaries SPED 3000-3999: Employee Benefits SPED	1000-1999: Certificated Personnel Salaries SPED $176,400 1000-1999: Certificated Personnel Salaries SPED 3000-3999: Employee Benefits SPED

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services	Continued to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $8,000 3000-3999: Employee Benefits LCFF $2,000 Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I $16,000	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $8,000 3000-3999: Employee Benefits LCFF $2,000 Certificated staff salaries 1000-1999: Certificated Personnel Salaries Title I $16,000

		3000-3999: Employee Benefits Title I $4,000	3000-3999: Employee Benefits Title I $4,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety	Implemented Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety	No additional cost	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools	Continued to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools	4000-4999: Books And Supplies LCFF $100,000 5000-5999: Services And Other Operating Expenditures LCFF	4000-4999: Books And Supplies LCFF $63,696 5000-5999: Services And Other Operating Expenditures LCFF

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Continued to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $308,000 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $250,000 2000-2999: Classified Personnel Salaries LCFF 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies LCFF

		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct FIT every Fall and conduct repairs as necessary	Conducted FIT every Fall and conduct repairs as necessary	2000-2999: Classified Personnel Salaries RRMA $2,401,839	2000-2999: Classified Personnel Salaries RRMA $2,246,236
		3000-3999: Employee Benefits RRMA	3000-3999: Employee Benefits RRMA
		4000-4999: Books And Supplies RRMA	4000-4999: Books And Supplies RRMA
		5000-5999: Services And Other Operating Expenditures RRMA	5000-5999: Services And Other Operating Expenditures RRMA
		6000-6999: Capital Outlay RRMA	6000-6999: Capital Outlay RRMA

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain transportation services	Continued to maintain transportation services	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $2,211,237	Certificated staff salaries 1000-1999: Certificated Personnel Salaries LCFF $2,282,112
		Staff benefits 3000-3999: Employee Benefits LCFF	Staff benefits 3000-3999: Employee Benefits LCFF

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment	Ensured Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment	4000-4999: Books And Supplies LCFF $20,000	4000-4999: Books And Supplies LCFF $20,000
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

activities, instructional technology and school supplies	activities, instructional technology and school supplies		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continued to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	1000-1999: Certificated Personnel Salaries LCFF $192,000.00 3000-3999: Employee Benefits LCFF $48,000.00	1000-1999: Certificated Personnel Salaries LCFF $192,000.00 3000-3999: Employee Benefits LCFF $48,000.00

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hold meetings with students to access their perspective of district needs and interests	Continued to hold meetings with students to access their perspective of district needs and interests	Staff salaries 2000-2999: Classified Personnel Salaries LCFF $3,000 Staff benefits 3000-3999: Employee Benefits LCFF Supplies 4000-4999: Books And Supplies LCFF	Staff salaries 2000-2999: Classified Personnel Salaries LCFF $3,000 Staff benefits 3000-3999: Employee Benefits LCFF Supplies 4000-4999: Books And Supplies LCFF

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement Senior Survey for all 12th grade students	Implemented Senior Survey for all 12th graders	5000-5999: Services And Other Operating Expenditures LCFF $2,500	5000-5999: Services And Other Operating Expenditures LCFF $0

Action 14

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

Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	Continued to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $84,878.40 3000-3999: Employee Benefits Supplemental and Concentration $21,219.60	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $84,878.40 3000-3999: Employee Benefits Supplemental and Concentration $21,219.60

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	2000-2999: Classified Personnel Salaries LCFF $121,600.00 3000-3999: Employee Benefits LCFF $30,400.00	2000-2999: Classified Personnel Salaries LCFF $121,600.00 3000-3999: Employee Benefits LCFF $30,400.00

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups	Continued with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups	1000-1999: Certificated Personnel Salaries LCFF $200,000 3000-3999: Employee Benefits LCFF $50,000	1000-1999: Certificated Personnel Salaries LCFF $200,000 3000-3999: Employee Benefits LCFF $50,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)	Implemented Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures LCFF $149,000 5000-5999: Services And Other Operating Expenditures Title I $75,000	5000-5999: Services And Other Operating Expenditures LCFF $199,000 5000-5999: Services And Other Operating Expenditures Title I $75,000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)	Implemented the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures LCFF $125,000	5000-5999: Services And Other Operating Expenditures LCFF $125,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)	Implemented the Aim High program at middle schools (no current plans to carry forward this action into future years)	5000-5999: Services And Other Operating Expenditures LCFF $17,000	5000-5999: Services And Other Operating Expenditures LCFF $17,000

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years)	Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years)	1000-1999: Certificated Personnel Salaries LCFF $4,000 3000-3999: Employee Benefits LCFF $1,000	1000-1999: Certificated Personnel Salaries LCFF $3,104 3000-3999: Employee Benefits LCFF $776

Analysis

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

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

NUSD's Goal 4 is to create safe and welcoming learning environments where students attend and are connected to their schools. NUSD has an award winning social emotional support program with tiered supports designed to support all students, students with targeted needs, and students with intensive needs. In NUSD there are a continuum of supports to improve student attendance and reduce chronic absenteeism. All schools have a psychologist on staff to support students through the multi-tiered system of supports

(MTSS). The Promise Program/Community Day school provides an alternative educational environment for students with more intensive needs. There is also a program in NUSD for students in grades TK-1 with intensive social emotional needs. At Natomas Middle School and Natomas Gateways Middle School staff and students are working together to implement a Restorative Justice program to support individual students as well as creating a more positive school culture for all students.

NUSD started new elementary and K-8 athletic programs a few years ago, which continue at all schools with grades 4, 5, and 6. NUSD expanded music and band programs with additional FTE a few years ago and continues to fund those additional positions, as well as providing funds to replace and repair music equipment at our schools. NUSD also funds after school programs through community partnerships with the Roberts Family Program, Improve Your Tomorrow, and Aim High. NUSD provided professional development for Social Worker Interns in 2017-2018.

NUSD provides transportation services and conducts regular facilities reviews of our campus. NUSD also set aside funds to support foster students to ensure they have access to extracurricular, athletics, music/band, enrichment activities, technology, and necessary school supplies. Staff continue to hold CAC meetings to gather feedback from parents with students with special needs. An additional counseling position was added to support African American and low income students in NUSD and the district funded additional time for Health Assistants to be on campus for 6 hours each day in increase health services and attendance monitoring.

All of the programs described above are designed to create safe and welcoming learning environments where students attend and are connected to their schools. Because NUSD's Theory of Action describes a value on continuous learning and improvement, NUSD also conducts annual surveys of our students to gather their feedback, insights, and concerns about academic and school culture/climate issues as well as a senior survey to gather feedback from students prior to their graduation.

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

The district attendance rate continues to remain above 95% and the Chronic absentee rate is 9.8%. The district suspension rate is 7.6% a decrease from 8% the previous school year. The expulsion rate remains at 0.1% but NUSD anticipates an increase in the expulsion rate for the 2017-2018 school year. There has been an increase in the percent of students participating in music this school year in comparison to last school year but a decrease in the number of students participating in athletics. NUSD continues to conduct FIT reports for our schools and continues to have schools meeting the Good rating or better. Constituent and Customer Service contacts continue to be monitored as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a difference in funds spent on Action 4.6 to "Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools." $100,000 was budgeted and allocated to site leaders to spend but not all of that money was spent this year. There is a difference in funds spent on the Action 4.7 to "Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools. $308,000 was budgeted but we anticipate on spending $250,000 because fewer students participated in elementary athletics this year than projected. $2,500 was budgeted on the senior survey (action 4.13) but that survey was conducted online with

no additional costs and instead that money was spent on the parent survey which was printed and distributed to NUSD parents and families.

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

The baseline for metric 4 decrease pupil suspension rates between 0.1 to 0.5%, has been adjusted to reflect more updated data, the suspension rate during the 2015-2016 school year, rather than the suspension rate during the 2014-2015 school year.
Action 4.20 will not continue in the 2018-2019 school year.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act **17-18** Maintain 95% or higher rate **Baseline** 98.4% (2016-2017)	99%
Metric/Indicator Maintain percent of teachers with laptop to implement Common Core State Standards and prepare students for 21st Century Skills **17-18** 95% or higher **Baseline** 98% (100% laptops, some opted out of tablets)	98.4%

Expected	Actual
Metric/Indicator Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years **17-18** Increase the number of respondents by 10% **Baseline** n = 120 responses as part of The Next 5 Strongly Agree: 6.6% Agree: 59.2% Neither Agree or Disagree: 34.2% Disagree: 0% Strongly Disagree: 0%	115 teachers responded to the survey in 2018. Strongly Agree: 6.1% Agree: 35.4% Neither Agree or Disagree: 18% Disagree: 28% Strongly Disagree: 12%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	Provided necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	2000-2999: Classified Personnel Salaries LCFF $341,000 3000-3999: Employee Benefits LCFF	2000-2999: Classified Personnel Salaries LCFF $341,000 3000-3999: Employee Benefits LCFF

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science;	Continued allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science;	4000-4999: Books And Supplies LCFF $250,000 5000-5999: Services And Other Operating Expenditures LCFF	4000-4999: Books And Supplies LCFF $249,899 5000-5999: Services And Other Operating Expenditures

refresh other technology hardware throughout the district	refresh other technology hardware throughout the district		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Continued to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	No additional cost	No additional cost

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Continued increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	(0000) 1000s and 3000s 1000-1999: Certificated Personnel Salaries LCFF $4,595,200.0	1000-1999: Certificated Personnel Salaries LCFF $4,595,200.0
		3000-3999: Employee Benefits LCFF $1,148,800.0	3000-3999: Employee Benefits LCFF $1,148,800.0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	Continued to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	(0000 $200,000/4035 $100,000) 1000-1999: Certificated Personnel Salaries LCFF $300,000	1000-1999: Certificated Personnel Salaries LCFF $200,000
		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits Title II $100,000
		3000-3999: Employee Benefits LCFF	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a Peer Assistance Review (PAR) Program	Implemented a Peer Assistance Review (PAR) Program	(0040) 1000s, 2000s, 3000s 1000-1999: Certificated Personnel Salaries LCFF $30,000	1000-1999: Certificated Personnel Salaries LCFF $30,000
		2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF
		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Maintained MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	5000-5999: Services And Other Operating Expenditures LCFF $25,000	5000-5999: Services And Other Operating Expenditures LCFF $23,275

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted focus on diversity recruitment to better align to the diversity of our students (no current plans to carry forward this action into future years)	Targeted focus on diversity recruitment to better align to the diversity of our students (no current plans to carry forward this action into future years)	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s 1000-1999: Certificated Personnel Salaries LCFF $25,000	1000-1999: Certificated Personnel Salaries LCFF $0
		2000-2999: Classified Personnel Salaries LCFF	2000-2999: Classified Personnel Salaries LCFF
		3000-3999: Employee Benefits LCFF	3000-3999: Employee Benefits LCFF
		4000-4999: Books And Supplies LCFF	4000-4999: Books And Supplies LCFF
		5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures LCFF

Analysis

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

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

NUSD's 5th goal is to recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary. NUSD has invested a more than $5million toward increased collaboration time and teaching time to improve student learning. Additionally, new teachers are supported through an induction program, previously called (Beginning Teacher Support & Assessments or BTSA) and teachers are also supported through a Peer Assistance Review (PAR) program.

The Human Resources Department has been implementing new protocols to ensure staff are appropriately assigned and also monitoring those assignments over time. The HR Department also maintains an HR information system called MyNUSD Portal to improve information management and processing for professional learning and staff evaluations. The HR Department also conducted targeted recruitment to better align staffing with the diversity of our students

To support this goal, the district has invested technology resources to classroom teachers in the form of a laptop computer and tablet for teaching, presenting, working, and collaborating with other teachers.

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

NUSD maintains a 99% rate of teachers being fully credentialed and appropriately assigned as required by the Williams Act. Also, 98.4% of NUSD teachers have access to a laptop to implement Common Core State Standards and to prepare students for 21st Century Skills. Forty one point five percent of teachers agreed or strongly agreed that they feel safe and connected to their school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

New money will be budgeted for recruit diverse future teachers.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Many actions have been taken to engage our stakeholders as part of the 2017-2020 LCAP update including: an annual survey to gather insights and feedback; a phone survey with an over-representation of low income, foster, African American, and Hispanic/Latino families; student focus groups; and meetings with the Parent Advisory Council, the District English Learner Advisory Committee, and bargaining unit leaders. Messaging was sent out to staff, parents, students, and the community to participate in the stakeholder engagement process.

October 25, 2017: Presentation was given to the Board of Trustees about our district progress with data and metrics aligned to our district goals.
December 13, 2017: Presentation was given to the Board of Trustees with the Fall 2017 California School Dashboard results along with our First Interim Budget for 2017-2018.
January and February 2018: Principals presented their school results from the California School Dashboard results.
January 30, 2018: Presentation of mid-year update to DELAC
January 30, 2018: LCAP annual survey opens online
February 7, 2018: Met and conferred on LCAP with Natomas Teachers Association (NTA)
February 13, 2018: Presentation was shared with the Board of Trustees on the status of all of the LCAP actions and services as well as the metrics in the 2017-2020 LCAP. The Midyear Update of each action and service by district staff included information on current status, actions that had been successfully completed or were on track to be completed as well as actions and services that were not completed or would not be completed. Additionally, all available data were presented as an update comparing the current actual data to the expected outcomes.

February 14, 2018: LCAP mid-year updated presnetation posted on website
February 21, 2018: Presentation of mid-year update to Parent Advisory Committee
February 26, 2018: Phone banking begins
February 28, 2018: Presentation was given to the Board of Trustees on the regarding 2018-2019 staffing.
March 29, 2018: Phone banking ends
May 7, 2018: Stakeholder Feedback Posted on district website
May 8, 2018: Met and conferred on LCAP with California School Employee Association (CSEA)
May 16, 2018: Parent Advisory Meeting to review draft LCAP

May 16, 2018: DELAC Meeting to review draft LCAP
May 25, 2018: Superintendent or designee responded in writing to comments and questions from DELAC and Parent Advisory meetings which are posted to the NUSD LCAP webpage with responses
May 25, 2018: DRAFT LCAP posted to Natomas Unified School District webpage
May 30, 2018: DELAC Meeting to review draft LCAP
June 6, 2018: LCAP and Budget Public Hearing
June 13, 2018: Comments and questions from DELAC and Parent Advisory meetings posted to the website with responses
June 20, 2018: LCAP and Budget Board Approval

The LCAP surveys were communicated to all staff through district emails, to all families through our district messaging system, as well as inviting stakeholders to participate by posting it on our district website, Facebook, and App. Invitations to participate in the survey were sent out when the survey was launched in January 2018 and ran through March 2018. The survey was shared with stakeholder groups through email, social media, and telephone messages. In total, 791 surveys (in English, Spanish, and via phone calling) have been completed.

The list below displays the number of people participating in the online survey:
Ethnicity: African American 39
Ethnicity: American Indian/Alaska Native 4
Ethnicity: Asian 49
Ethnicity: Filipino 15
Ethnicity: Hispanic/Latinx 71
Ethnicity: Native Hawaiian or Pacific Islander 7
Ethnicity: White 176
Ethnicity: Two or More Races 43
Ethnicity: Declined to State 57
Students: 80
Parent/Guardian/Caregivers: 284
Community members: 26
Certificated staff (NTA member): 115
Classified staff (CSEA member): 15
Other NUSD staff member: 10
Volunteers: 20
Other: 8

After initial survey results were analyzed, staff determined additional engagement was necessary to gather more feedback to increase the representation of underrepresented groups in the initial survey. From February 26, 2018 to March 29, 2018 a phone bank was set up in which staff made more than 1000 phone calls to members of those households to gather their feedback about

NUSD actions and services to support student success. The list below displays the number of parents participating in the telephone survey:
Ethnicity: African American 78
Ethnicity: American Indian/Alaska Native 14
Ethnicity: Asian 26
Ethnicity: Filipino 8
Ethnicity: Hispanic/Latinx 91
Ethnicity: Native Hawaiian or Pacific Islander 7
Ethnicity: White 47
Ethnicity: Two or More Races 13
Ethnicity: Declined to State 13

Student focus groups were held at all secondary schools and elementary sites. In each focus group, students of poverty, English Learners, and Foster Youth were oversampled to purposefully get higher rates of participation for the LCFF unduplicated students. 190 students have participated in the student focus group. The list below displays the number of students from each grade level that participated in the focus groups:
3rd grade: 16
4th grade: 46
5th grade: 37
6th grade: 23
7th grade: 22
8th grade: 19
9th grade: 6
10th grade: 5
11th grade: 11
12th grade: 5

Impact on LCAP and Annual Update

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

Input from our stakeholders continues to provide support our Board adopted Vision in Natomas Unified that all students graduate as prepare all students to be college and career ready, productive, responsible and engaged global citizens.
Our stakeholders provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals:
1. Increase student success in ELA, math, science, literacy, and civics
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

Through our surveys, phone banking, meetings with stakeholders, and meetings with bargaining units leaders we learned that there is support for continuing our current direction as part of our Next 5 Strategic Directions. When asked on a scale of 1-10 how well we are doing reaching our goals, with 10 being very well, our stakeholders responded as follows:

Goal 1: Increase student success in ELA, math, science, literacy, and civics: 7.5
Goal 2: Prepare students to be college and career ready: 7.6
Goal 3: Engage parents and families to support student success in schools: 8.3
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools: 7.9
Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary: 7.6

A large percent of our stakeholders are aware of the actions and services in NUSD to prepare college and career ready graduates (79%), to engage parents and families (73%), and to increase student success in ELA, Math, Science, Literacy, and Civics ((67%). At the same time however, there is a need to continue and expand actions and services to continually improve outcomes for our students. Some of the key issues identified by our stakeholders as being important to address for the 2018-2019 school include academic achievement and class sizes; safety and student behavior; and parent/family engagement. This feedback is being used for budget planning purposes to make the best use of funds to continue supporting actions/services and expand actions and services into these identified needs. For example, class size reduction is a priority in grades TK-3 in 2018-2019 to maintain a class size average of 24-1 or less. Additional supports are being provided to K-8 schools for school safety. A new Student and Family Engagement Department is being created to continue the work began with the NUSD Parent University and expand program offerings and impacts throughout Natomas. A new position is being created to provide better, more timely, and more accurate information to students, staff, families and the community. Three elementary schools, with the highest percent of students of poverty, are being expanded to K-8 schools with the addition of middle school classes in 2018-2019 because NUSD has found the K-8 model to be more effective for students academically as well as social-emotionally.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

- Continue to implement State Standards by providing appropriate textbooks and technology for student and staff
- Improve implementation of ELD standards
- Increase ELA and math proficiency

o Increase African American proficiency in Math and ELA

o Increase English Learner proficiency in Math and ELA

- Increase AP/IB pass rates
- Improve outcomes for English Learner students, such as English proficiency rates and/or redesignation rates
- Improve school level academic interventions and acceleration for our students

o Improve school level academic interventions and acceleration for African American students

o Improve school level academic interventions and acceleration for English Learner student

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math	ELA 44% (2015-2016) ELA 41% (anticipated 2016 - 2017) Math 35% (2015-2016) Math 32% (anticipated 2016-2017)	ELA 42% Math 33%	ELA 43% Math 34%	ELA 44% Math 35%
Increase students passing AP/IB exams	33% (2015-2016)	32.1% to 34%	32.2% to 35%	32.3% to 36%
Increase outcomes for English Learner students as measured by the redesignation rates	18.3% (2015-2016)	11.9% to 12%	12% to 13%	12.1% to 14%
Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator	71.6% 2014-2015 data as reported on the Spring 2017 DashBoard as English Learner Progress	71.7%	72%	72.1%
100% of students will have standards aligned curriculum as aligned with the Williams process	100% (2016-2017)	100%	100%	100%
Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS	100% (2016-2017)	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers will receive professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction	100% (2016-2017)	100%	100%	100%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: High Schools

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: High Schools

Actions/Services

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

Provide AP/IB exam fees	Provide AP/IB exam fees	Provide AP/IB exam fees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$175,000	$175,000	$175,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support college readiness through the implementation of Expository	Continue to support college readiness through the implementation of Expository	Continue to support college readiness through the implementation of Expository

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,400	$11,400	$11,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Code: 1000s and 3000s	Object Code: 1000s and 3000s	Object Code: 1000s and 3000s

Action 5

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$190,000		
Budget Reference	ED EFF Object Codes 1000s, 3000s, 5000s		

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$450,000	$360,000	$450,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$300,000	$240,000	$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.	Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.	Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$985,000	$979,498	$979,498
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s

Action 8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,200	$19,200	$19,200
Source	Title I	Title I	Title I
Budget Reference	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s

Action 9

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

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

OR

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund and support professional development provided for English Learners teachers.	Continue to fund and support professional development provided for English Learners teachers.Continue to fund and support professional development provided for English Learners teachers.	Continue to fund and support professional development provided for English Learners teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,200	$70,200	$70,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s, 3000s and 5000s	Object Codes: 1000s, 3000s and 5000s	Object Codes: 1000s, 3000s and 5000s

Action 10

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

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

OR

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs	Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$469,000	$469,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

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

OR

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

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

Actions/Services

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

New Action Modified Action	Modified Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Engage in Social Science textbook pilot and consider adoption	Engage in Social Science textbook adoption process that will lead to implementation of Social Science textbooks. Engage in Science textbook pilot and consider adoption.	Engage in Science textbook adoption and full implementation in 2020-21

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$1,500,000	$0
Source		LCFF	
Budget Reference		4000-4999: Books And Supplies	

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000,000	$643,579	$643,579
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.	Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.	Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as well as professional development for staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$221,700	$221,700	$221,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000s, 2000s, 3000s, 4000s, 5000s	1000s, 2000s, 3000s, 4000s, 5000s	1000s, 2000s, 3000s, 4000s, 5000s

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$75,000	
Source	Title I	Title I	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	
Amount	$149,000	$149,000	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 15

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

OR

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

Actions/Services

	New Action	New Action
	Provide English Learner students support through two Teachers on Special Assignment (TOSAs) and an EL Director	Provide English Learner students support through two Teachers on Special Assignment (TOSAs) and an EL Director

Budgeted Expenditures

Amount		$413,852	$413,852
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000s and 3000s	1000s and 3000s

Goals, Actions, & Services

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

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

New Goal

Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

- Increase college access and college awareness

o Increase the UC/CSU a-g for Hispanic students

o Increase the UC/CSU a-g for African American students

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway	68% (2016-2017)	68%	69%	70%
Increase 12th graders who graduate w/ UC/CSU a-g completed	58.8% (2015-2016)	60%	62%	63%
Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are enrolled in a community college course	60.2% (2016-2017)	62.2%	64.2%	66.2%
Maintain student access to the ACT with a target of 85% or more Juniors participating	88% (2016-2017)	85%	85%	85%
Increase the percent of students who complete 11th and 12th grade in NUSD who are “college ready” as defined by the California State University system in both English and math	46% College Ready English 28% College Ready Math	Increase 3% in English Increase 2% in Math	Increase 3% in English Increase 2% in Math	Increase 3% in English Increase 2% in Math
Increase the percent of seniors students earning the California State Seal of Biliteracy	15.49% (2016-2017)	16%	16.5%	17%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain the high school graduation rate above 90%	94.8% (2015-2016)	Above 90%	Above 90%	Above 90%
Maintain a high school dropout rate of under 2.0% a year	0.9% (2015-2016)	Under 2.0% a year	Under 2.0% a year	Under 2.0% a year
Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade)	4 (2015-2016)	Less than 6 per grade level	Less than 6 per grade level	Less than 6 per grade level

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

All Schools
Specific Schools: High Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$451,076	$675,399	$675,399
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Code 1000s, 2000s and 3000s	Object Code 1000s, 2000s and 3000s	Object Code 1000s, 2000s and 3000s

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide a summer school program in 2017 and 2018 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school)	Continue to provide a summer school program in 2018 and 2019 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school)	Continue to provide a summer school program in 2019 and 2020 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$319,600	$319,600	$$319,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000s and 3000s	1000s and 3000s	1000s and 3000s
Amount	$39,846	$39,846	$39,846
Source	Title I	Title I	Title I
Budget Reference	1000s and 3000s	1000s and 3000s	1000s and 3000s

Amount	$75,000	$75,000	$75,000
Source	Title III	Title III	Title III
Budget Reference	1000s and 3000s	1000s and 3000s	1000s and 3000s

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Specific Schools: Natomas High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement an AP Capstone program	Continue to implement an AP Capstone program	Continue to implement an AP Capstone program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$204,299	$204,299
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Code 1000s, 3000s, 4000s, 5000s	Object Code 1000s, 3000s, 4000s, 5000s	Object Code 1000s, 3000s, 4000s, 5000s

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,000	$92,450	$92,450
Budget Reference	Title I and EIA 5000s	Title I and EIA 5000s	Title I and EIA 5000s

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop	Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop	Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop

practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,600	$36,977	$36,977
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s
Amount	$29,400	$70,735	$70,735
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s
Amount		$53,051	$53,051
Source		Other	Other
Budget Reference		Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s

Action 6

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

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

All

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

Specific Schools: Inderkum High, Natomas Middle, H. Allen Hight, and Paso Verde School

OR

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

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

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement a PK-12 IB Programme	Continue to implement a PK-12 IB Programme	Continue to implement a PK-12 IB Programme

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$630,000	$635,147	$635,147
Source	LCFF	LCFF	LCFF
Budget Reference	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 7

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

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

OR

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Implement universal GATE testing for 1st grade and continue to offer GATE program access for referred students at all elementary schools during the school day	Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day	Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$45,000	$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined GATE Object Codes: 1000s, 2000s, 3000s, 5000s	0001-0999: Unrestricted: Locally Defined GATE Object Codes: 1000s, 2000s, 3000s, 5000s	0001-0999: Unrestricted: Locally Defined GATE Object Codes: 1000s, 2000s, 3000s, 5000s

Action 8

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Seal of Bilteracy medals and recognition awards	Seal of Bilteracy medals and recognition awards	Seal of Bilteracy medals and recognition awards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$4,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

OR

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from typically underrepresented subgroups	Provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups	Continue to provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: High Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,000	$57,000	$57,000
Source	LCFF	LCFF	LCFF
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Amount	$76,637	$76,637	$76,637
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Amount	$714,901	$714,901	$714,901
Source	Other	Other	Other
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 12

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

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

All

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

Specific Schools: Adult Education Program

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$271,429	$271,429	$271,429
Budget Reference	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 13

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

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

[Add Students to be Served selection here]

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

Specific Schools: High Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
Specific Schools: High Schools
Specific Grade Spans: 9-12
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Planning for possible future Construction and Trades, and Public Safety Pathways	Planning for possible future Construction and Trades, and Public Safety Pathways	

(no current plans to carry forward this action into future years)	(no current plans to carry forward this action into future years)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: American Lakes, Bannon Creek, and Jefferson Schools
Specific Grade Spans: K-8

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: High Schools

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000		
Budget Reference	College Readiness Block Grant 5000s		

Action 16

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students	Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities: Board Goals: 3, 4, 6 Superintendent Goals: 3, 4, 6

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
suggestions with an agree or strongly agree				
Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students and parents of special needs students	30%	35%	35%	35%
Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage,and Twitter followers and surveys of parents/guardians that will track engagement of unduplicated students	NUSD app: 3,365 Facebook: 1,190,743 Parent IC Portal: 5,973 Twitter: 2,539 Natomasunified.org website: 892,176	Increase by.1 to 1%	Increase by.1 to 1%	Increase by.1 to 1%
Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Programs and Freedom School Programs	50%	55%	60%	60%

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Distribute parent survey in English, Spanish and Punjabi	Distribute parent survey in English and Spanish	Distribute parent survey in English and Spanish

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$4,500	$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$98,620	$107,029	$107,029
Source	Title I	Title I	Title I
Budget Reference	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,500	$16,500	$16,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue student information system with an emphasis on the Parent Portal	Continue student information system with an emphasis on the Parent Portal	Continue student information system with an emphasis on the Parent Portal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,000	$144,000	$144,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).	Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).	Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Title III	Title III	Title III
Budget Reference	(4203) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	(4203) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	(4203) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$276,000	$279,709	$279,709
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s

Action 7

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

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

Specific Student Groups: Redesignated fluent English proficient

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Hold district level redesignation recognition events for students and families	Hold district level redesignation recognition events for students and families	Hold district level redesignation recognition events for students and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,500	$2,500	$2,500
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

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

Students with Disabilities

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue on-going CAC parent meetings	Continue on-going CAC parent meetings	Continue on-going CAC parent meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

Action 9

All	All Schools

OR

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

Actions/Services

	New Action	New Action
	Create a new department for Student and Family Engagement supports	Student and Family Engagement Department

Budgeted Expenditures

Amount		$182,613	$182,613
Source		LCFF	LCFF
Budget Reference		1000's and 3000's	1000's and 3000's

Action 10

All	All Schools

OR

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

Actions/Services

	New Action	New Action
	Provide timely and accurate information to parents and families via new Web Content Social Media Specialist	Provide timely and accurate information to parents and families via a Web Content Social Media Specialist

Budgeted Expenditures

Amount		$88,955	$88,955
Source		LCFF	LCFF
Budget Reference		2000s and 3000s	2000s and 3000s

Action 11

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	Provide "On Track to College" letter to families with high school students	Provide "On Track to College" letter to families with high school students

Budgeted Expenditures

Amount		$20,000	$20,000
Source		LCFF	LCFF
Budget Reference		5000s	5000s

Goals, Actions, & Services

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain student attendance above the 95% average.	95.7% (2016-2017)	Above 95%	Above 95%	Above 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the % of students feeling safe and connected to their school site	(2016-2017) Elementary: 94.5% feel safe 93% feel part of their school Secondary: How safe do you feel at school... Very safe: 15.61% Safe: 38.82% Neither safe or unsafe: 30.59% Unsafe: 5.88% Very Unsafe: 4.07% I feel connected to my school… Strongly Agree: 11.03% Agree: 35.31% Neither Disagree nor Agree: 30.56% Disagree: 10.83% Strongly Disagree: 7.77%	Maintain 90% or above at elementary in both areas Increase the very safe and safe by 3% and the strongly agree and agree by 3%	Maintain 90% or above at elementary in both areas Increase the very safe and safe by 3% and the strongly agree and agree by 3%	Maintain 90% or above at elementary in both areas Increase the very safe and safe by 3% and the strongly agree and agree by 3%
Decrease chronic absenteeism rate between 0.1 to 0.3%	12.4% (2016-2017)	Decrease between 0.1 to 0.3%	Decrease between 0.1 to 0.3%	Decrease between 0.1 to 0.3%
Decrease pupil suspension rates between 0.1 to 0.5%	5.7% (2014-2015)	Decrease between 0.1 to 0.5%	Decrease between 0.1 to 0.5%	Decrease between 0.1 to 0.5%
Maintain the Natomas Unified expulsion rate at or under 0.2%.	0.1%	Maintain at or under 0.2%	Maintain at or under 0.2%	Maintain at or under 0.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT)	Good (2016-2017)	All schools meeting or exceeding Good ranking	All schools meeting or exceeding Good ranking	All schools meeting or exceeding Good ranking
Maintain or increase the percent of students involved in music and athletics including a subgroup analysis	Grades 4-12 16% Music 34% Athletics (2016-2017)	Maintain or increase the percent of students involved in music and athletics including a subgroup analysis	Maintain or increase the percent of students involved in music and athletics including a subgroup analysis	Maintain or increase the percent of students involved in music and athletics including a subgroup analysis
Monitor the Constituent and Customer Service contacts annually	Monitor (2016-2017)	Continue to monitor	Continue to monitor	Continue to monitor

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.	Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.	Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,900	$52,089	$52,089
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) Object Codes: 1000s and 3000s	(0000) Object Codes: 1000s and 3000s	(0000) Object Codes: 1000s and 3000s

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Middle and High Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of the Promise Program/Community Day options for secondary students	Continue implementation of the Promise Program/Community Day options for secondary students	Continue implementation of the Promise Program/Community Day options for secondary students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Elementary Schools and K-8 Schools Specific Grade Spans: Tk-1

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of a TK-1 program for students with Social Emotional needs	Continue implementation of a TK-1 program for students with Social Emotional needs	Continue implementation of a TK-1 program for students with Social Emotional needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$176,400	$138,900	$138,900
Budget Reference	Mental Health Services 1000s, 2000s, and 3000s	Mental Health Services 1000s, 2000s, and 3000s	Mental Health Services 1000s, 2000s, and 3000s

Action 4

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

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

OR

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Natomas Middle, Natomas Gateways, and other school sites that have the need for services

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services	Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services	Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$80,000	$80,000
Source	Title I	Title I	Title I
Budget Reference	(3010) 1000s, 3000s	(3010) 1000s, 3000s	(3010) 1000s, 3000s

Action 5

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

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

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety	Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety	Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

Action 6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools	Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools	Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 4000s and 5000s	(0000) 4000s and 5000s	(0000) 4000s and 5000s

Action 7

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

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

[Add Students to be Served selection here]

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

Specific Schools: Elementary and K-8 Schools
[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Schools: Elementary and middle schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$308,000	$308,000	$308,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s

Action 8

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Conduct FIT every Fall and conduct repairs as necessary	Conduct FIT every Fall and conduct repairs as necessary	Conduct FIT every Fall and conduct repairs as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,401,839	$2,401,839	$2,401,839
Source	RRMA	RRMA	RRMA
Budget Reference	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s

Action 9

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

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

OR

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain transportation services	Continue to maintain transportation services	Continue to maintain transportation services

Budgeted Expenditures

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

Action 10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 4000s and 5000s	(0740) 4000s and 5000s	(0740) 4000s and 5000s

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Natomas High School, Natomas Gateways Middle School, Natomas Middle School, and Inderkum High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$240,000	$209,657	$209,657
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s and 3000s	(0740) 1000s and 3000s	(0740) 1000s and 3000s

Action 12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to hold meetings with students to access their perspective of district needs and interests	Continue to hold meetings with students to access their perspective of district needs and interests	Continue to hold meetings with students to access their perspective of district needs and interests

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 2000s, 3000s, 4000s	(0740) 2000s, 3000s, 4000s	(0740) 2000s, 3000s, 4000s

Action 13

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

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

OR

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

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

Actions/Services

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement Senior Survey for all 12th grade students	Continue to implement Senior Survey for all 12th grade students	Continue to implement Senior Survey for all 12th grade students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,500	no additional cost	no additional cost
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures (0000) 5000s		

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Inderkum High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,098	$109,981	$109,981
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 3000s	(0740) 1000s, 3000s	(0740) 1000s, 3000s

Action 15

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$152,000	$187,107	$187,107
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 2000s, 3000s	(0000) 2000s, 3000s	(0000) 2000s, 3000s

Action 16

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups	Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups	Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$261,431	$261,431
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 3000s	(0740) 1000s, 3000s	(0740) 1000s, 3000s

Action 17

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Bannon Creek, H Allen Hight, and Natomas Park

Actions/Services

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

Unchanged Action		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)	Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$224,000	$224,000	
Budget Reference	5000-5999: Services And Other Operating Expenditures LCFF S&C $149,000/Title I $75,000	5000-5999: Services And Other Operating Expenditures LCFF S&C $149,000/Title I $75,000	

Action 18

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Natomas Gateways Middle School, Natomas High School, and Discovery High School

Actions/Services

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

Unchanged Action	Unchanged Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)	Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$125,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 19

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)	Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,000	$17,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 20

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

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

OR

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

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

Actions/Services

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

New Action		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years)	Does not continue	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000		
Source	LCFF		
Budget Reference	(0740) 1000s, 3000s		

Action 21

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	
	Plan for alternative programs to support students' social emotional needs	

Budgeted Expenditures

Amount		$50,000	
Source		Supplemental and Concentration	
Budget Reference		1000s, 2000s, 3000s, 4000s, 5000s	

Action 22

All	Specific Schools: Elementary and K-8 Schools

OR

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

Actions/Services

	Add additional campus safety/security to elementary and K-8 schools	Continue additional campus safety/security to elementary and K-8 schools

Budgeted Expenditures

Amount		$112,089	$112,089
Source		LCFF	LCFF
Budget Reference		(0000) 2000s and 3000s	(0000) 2000s and 3000s

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

- Maintain systematic assignment and monitoring of properly credentialed staff to classrooms
- Maintain increased compensation for employees
- Provide on-going support to new and returning staff

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act	98.4% (2016-2017)	Maintain 95% or higher rate	Maintain 95% or higher rate	Maintain 95% or higher rate
Maintain percent of teachers with laptop to	98%	95% or higher	95% or higher	95% or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
implement Common Core State Standards and prepare students for 21st Century Skills	(100% laptops, some opted out of tablets)			
Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years	n = 120 responses as part of The Next 5 Strongly Agree: 6.6% Agree: 59.2% Neither Agree or Disagree: 34.2% Disagree: 0% Strongly Disagree: 0%	Increase the number of respondents by 10%	Increase the number of respondents by 10%	Increase the number of respondents by 10%

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	Provide necessary ongoing technology support through new classified personnel	Provide necessary ongoing technology support through new classified personnel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$341,000	$237,761	$237,761
Source	LCFF	LCFF	LCFF
Budget Reference	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s

Action 2

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

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

OR

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

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

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district	Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district	Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$400,000	$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	(0000) 4000s, 5000s	(0000) 4000s, 5000s	(0000) 4000s, 5000s

Action 3

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

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

OR

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

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

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost	No additional cost	No additional cost

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,744,000	$6,014,753	$6,014,753
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 1000s, 2000s, and 3000s	(0000) 1000s, 2000s, and 3000s	(0000) 1000s, 2000s, and 3000s

Action 5

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

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

OR

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

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

Actions/Services

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

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

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$300,000	$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	(0000 $200,000/4035 $100,000) 1000s, 2000s, 3000s	(0090 $200,000/4035 $100,000) 1000s, 2000s, 3000s	(0090 $200,000/4035 $100,000) 1000s, 2000s, 3000s

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Implement a Peer Assistance Review (PAR) Program	Implement a Peer Assistance Review (PAR) Program	Implement a Peer Assistance Review (PAR) Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	(0040) 1000s, 2000s, 3000s	(0040) 1000s, 2000s, 3000s	(0040) 1000s, 2000s, 3000s

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Targeted focus on diversity recruitment to better align to the diversity of our students (no current plans to carry forward this action into future years)	Targeted focus on diversity recruitment to better align to the diversity of our students	Targeted focus on diversity recruitment to better align to the diversity of our students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$212,500	$212,500
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s

Action 9

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	Launch Aspiring Leaders Program to prepare staff for site and district administrator roles	Continue Aspiring Leaders Program to prepare staff for site and district administrator roles

Budgeted Expenditures

Amount		$68,333	$68,333
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$12,950,406	16.03%

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

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

The Natomas Unified School District (NUSD) minimum proportionality percentage is 16.15%, or equivalent to $13,004,109. The majority of students served will be unduplicated students (63.2%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. One of the most significant investments to support unduplicated students is the increase in instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. The following actions and services are other intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

Goal 1

Action 1: NUSD provides resources to support students in AP and IB programs to prepare for end-of-year exams and to pay for those exams to remove the financial barriers to taking these exams.

Action 2: NUSD pays for AP/IB exam fees so all students enrolled in this rigorous classes can take these important exams without financial barriers.

Action 4: Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college.

Action 6: NUSD put a technology refresh program in place to ensure outdated hardware is replaced and students have access to instructional technology tools. This is an important action to help close the digital divide for students of poverty.

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

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

Action 7: NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the Common Core State Standards, differentiated learning, and student centered learning. This is an important component of supporting teachers to support student learning and achievement.

Action 9: Professional development is provided for ELD teachers to support English Learner needs including redesignation, access/placement, and professional development to support the achievement of English Learner students.

Action 6: This year NUSD refreshed aging Chromebook computers to provide access to classroom technology for students who may not otherwise have access.

Action 12: NUSD provides supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Action 13: NUSD is implementing a mutli-tiered system of support for academic needs and success with a particular focus on African American students and English Learners to increase achievement, social emotional supports, and progress toward graduation/college/career.

Action 14: NUSD provides afterschool programs for students to give unduplicated students more opportunities beyond the regular school day.

Action 15: NUSD will expand supports for English Learner Students in 2018-2019 with the addition of a new Director of EL programs.

Goal 2

Action 1: NUSD has taken a number of actions and provides services that will continue in 2018-2019 to ensure students stay in school on target to graduate and to be prepared for colleges and careers. Specifically, NUSD has invested additional resources for school counseling and College & Career Specialists to support low income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools.

Action 2: Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate.

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

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

Action 3: The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college ready program as they prepare for graduation, college, and career.

Action 4: Students can use the APEX program, extended day credit recovery program, to stay on track to graduation and prepare for college. This is particularly important for unduplicated students who are more likely to need credit recovery options to earn credits and toward graduation.

Action 5: Foster students are supported through a full-time district administrator who meets with and supports them to be successful academically and through extracurricular supports as well.

Action 9 and 10: All high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the SAT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”.

Action 14: In 2018-2019 NUSD will begin planning two new CTE pathways in the Building Trades & Construction and also in Public Safety to provide more students more options toward college/career readiness. These programs provide unduplicated students further options beyond current pathway programs, the AP Capstone Program, and IB Programme to encourage them to stay in school, engaged, and preparing for college and career readiness.

Action 15: Three elementary schools, with the highest rate of unduplicated students, are in transition to be K-8 schools which Natomas Unified has found to improve student achievement and social emotional wellness for our students, with specifc focus on unduplicated students.

Action 16: NUSD continues to provide access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 3

Action 1: NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

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

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

Action 2: NUSD will continue and expand our Parent University program with a further investment through a new Student and Family Engagement Department. Much of that work comes from “The Next 5 Strategic Plan” and will focus on improving civics, collaborating with students and teachers on ethnic studies course development, further developing inclusive school cultures/climate, culturally responsive instruction, and improving/expanding opportunities to engage and involve families in their children’s education. With higher rates of involvement by parents at more affluent schools, this expanded parent engagement work will have particularly important impacts on low income families, foster families, and families with English Learner students.

Action 3: NUSD communicates to families through an App and Social Media as well as a Parent Portal connected to the student information system to give families up-to-date information about how their children are doing in school. With a diverse student population (ethnic, income level, language status, and foster status) NUSD is working to develop multiple communication tools to provide accurate and up-to-date information for our families.

Action 4: NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Action 6: NUSD will continue the Constituent and Customer Services Department which responds to concerns and requests from parents, employees, and community members. This is an important tool for ensuring our schools, staff, and departments provide high quality customer service to students, staff and families. In the absence of such a department, it is possible for the needs of some families, particularly low income families and families of English Learner students, to have unmet needs or information.

Goal 4

Action 1: NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready.

Action 2: NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings.

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

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

Action 4: Some schools are also utilizing the Restorative Justice Program to support students' social emotional needs at schools with higher percents of unduplicated students.

Action 5 and 12: Along with an annual student survey for students in grades 4-11 and an annual senior survey, NUSD also conducts focus groups each year called "Student Perspectives" to gather direct feedback and insights from students to ensure that unduplicated students experiences are heard and understood.

Action 6 and 7: NUSD continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 10: Foster Youth Coordinator ensures Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after school enrichment activities, instructional technology and school supplies.

Action 11: NUSD invested in the expansion of music classes with additional instructors to provide students more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 13: This action provides increased counseling services for low income and African American students at Inderkum High School to to increase student engagement as they work towards graduation and college/career readiness.

Action 14: NUSD invests in student health and wellness through full-time health aides at every school. This is particularly important to support students of poverty make sure they have access to basic health and wellness support so students can attend school ready to learn each day.

Action 16: NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. These important supports improve student safety and social emotional wellness. NUSD provides professional development for social worker interns.

Actions 17, 18, 19: NUSD provides after school programs for students to give unduplicated students more opportunities beyond the regular school day. After school programs can provide students of poverty, whose parents may work long hours, with activities and engaging experiences that will help them learn academic, social and other skills.

Action 21: NUSD is providing additional campus safety resources to K-8 schools as part of the effort to improve school climate and student engagement. This is and important support for unduplicated students to reduce barriers to academic and social emotional success.

Goal 5

Action 4: NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day.

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

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

This is particularly important to low income students and English Learners to ensure they get the most time for learning with their teacher to stay on track with grade level standards.

Action 8: NUSD began new targeted recruitment effort to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborate, caring, and exemplary. NUSD is recruiting teacher candidates from across the country with experience supporting diverse student populations. NUSD will is also innovating to support exemplary teacher candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a $500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas.

Action 9: NUSD is launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and social-emotionally.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the example above clearly indicates, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide basis.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$11,347,059	15.5%

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

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

The Natomas Unified School District (NUSD) minimum proportionality percentage is 15.5%, or equivalent to $11,347,059. The majority of students served will be unduplicated students (61.46%) and the actions and services identified in the LCAP will best serve ALL students, including unduplicated students, ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. The following actions and services are intentional to better support our unduplicated students:

Goal 1 Action 7: Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including redesignation, access/placement, and professional development. The NUSD TOSA's will provide professional development, coaching of the Common Core State Standards, differentiated learning, and student centered learning. Specific focus will be placed on supporting the needs of English Learners.

Goal 1 Action 12: Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Goal 2 Action 2: Continue to provide a summer school program in 2017 and 2018 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school). Goal 2 Action 4: Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup. Goal 4 Action 1: Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready. Summer school is offered to help students with credit recovery, along with APEX (online learning), and extended day. These options provide students, including unduplicated students, the opportunity to get

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

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

back on track in a way that is most successful for them. School Leadership and Support (SLS) will work with Student Services and Safety (SSS) and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Improvements in attendance were seen across most subgroups.

Goal 2 Action 10: Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups. Goal 2 Action 11: Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. All high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the ACT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 4 Action 14: Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students. To better support students, including unduplicated students, at Inderkum High School an additional counselor was added to the staff to provide both academic as well as social emotional support for students through the Multi-Tiered System of Support as well as through restorative justice practices. Research shows a positive correlation between restorative justice practices lowering behavioral incidences.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the example above clearly indicates, that with nearly 2 out of 3 students meeting the definition of unduplicated students, the most effective use of funds in Natomas Unified is to provide increased and improved actions and services on a school-wide and district-wide basis.

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

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

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.
For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	21,001,183.00	20,208,520.00	21,000,583.00	23,619,383.00	21,109,783.00	65,729,749.00
	209,000.00	207,495.00	962,829.00	726,779.00	502,779.00	2,192,387.00
Carl D. Perkins Career and Technical Education	76,637.00	72,998.00	76,637.00	76,637.00	76,637.00	229,911.00
LCFF	13,645,042.00	13,351,682.00	5,374,237.00	6,254,802.00	4,515,802.00	16,144,841.00
Lottery	400,000.00	311,000.00	400,000.00	469,000.00	469,000.00	1,338,000.00
Other	904,901.00	1,005,351.00	714,901.00	767,952.00	767,952.00	2,250,805.00
RRMA	2,401,839.00	2,246,236.00	2,401,839.00	2,401,839.00	2,401,839.00	7,205,517.00
SPED	176,400.00	176,400.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,450,198.00	1,949,934.00	10,568,974.00	12,472,822.00	12,001,222.00	35,043,018.00
Title I	537,166.00	597,924.00	409,666.00	358,052.00	283,052.00	1,050,770.00
Title II	0.00	100,000.00	0.00	0.00	0.00	0.00
Title III	200,000.00	189,500.00	91,500.00	91,500.00	91,500.00	274,500.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	21,001,183.00	20,208,520.00	21,000,583.00	23,619,383.00	21,109,783.00	65,729,749.00
	848,538.00	982,138.00	18,606,083.00	19,860,550.00	19,290,950.00	57,757,583.00
0001-0999: Unrestricted: Locally Defined	199,120.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries	12,358,010.40	11,572,434.40	117,600.00	0.00	0.00	117,600.00
2000-2999: Classified Personnel Salaries	3,175,035.00	3,027,538.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	1,755,079.60	1,960,904.60	29,400.00	0.00	0.00	29,400.00
4000-4999: Books And Supplies	1,585,800.00	1,454,780.00	1,208,500.00	2,630,000.00	1,280,000.00	5,118,500.00
5000-5999: Services And Other Operating Expenditures	1,079,600.00	1,210,725.00	994,000.00	1,083,833.00	493,833.00	2,571,666.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	21,001,183.00	20,208,520.00	21,000,583.00	23,619,383.00	21,109,783.00	65,729,749.00
		0.00	0.00	738,829.00	502,779.00	502,779.00	1,744,387.00
	Carl D. Perkins Career and Technical Education	76,637.00	72,998.00	76,637.00	76,637.00	76,637.00	229,911.00
	LCFF	57,000.00	80,408.00	4,834,237.00	4,274,802.00	4,124,802.00	13,233,841.00
	Other	714,901.00	828,732.00	714,901.00	767,952.00	767,952.00	2,250,805.00
	RRMA	0.00	0.00	2,401,839.00	2,401,839.00	2,401,839.00	7,205,517.00
	Supplemental and Concentration	0.00	0.00	9,566,974.00	11,468,489.00	11,048,889.00	32,084,352.00
	Title I	0.00	0.00	187,666.00	283,052.00	283,052.00	753,770.00
	Title III	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	190,000.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries		9,120.00	189,395.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	9,297,345.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	SPED	9,804,802.00	176,400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	176,400.00	1,665,934.40	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	2,133,198.40	198,960.00	117,600.00	0.00	0.00	117,600.00
1000-1999: Certificated Personnel Salaries	Title III	198,960.00	44,400.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	44,650.00	693,800.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RRMA	693,800.00	2,246,236.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	2,401,839.00	87,502.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	78,896.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		500.00	600.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	LCFF	1,200.00	1,458,743.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,354,320.00	203,999.60	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	203,999.60	111,462.00	29,400.00	0.00	0.00	29,400.00
3000-3999: Employee Benefits	Title II	109,310.00	100,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	86,100.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	86,250.00	1,087,780.00	302,000.00	1,744,500.00	304,500.00	2,351,000.00
4000-4999: Books And Supplies	Lottery	1,122,000.00	311,000.00	400,000.00	469,000.00	469,000.00	1,338,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	400,000.00	50,000.00	500,000.00	410,000.00	500,000.00	1,410,000.00
4000-4999: Books And Supplies	Title III	50,000.00	6,000.00	6,500.00	6,500.00	6,500.00	19,500.00
5000-5999: Services And Other Operating Expenditures		13,800.00	17,500.00	224,000.00	224,000.00	0.00	448,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	17,800.00	733,606.00	193,000.00	190,500.00	41,500.00	425,000.00
5000-5999: Services And Other Operating Expenditures	Other	604,000.00	176,619.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	190,000.00	30,000.00	502,000.00	594,333.00	452,333.00	1,548,666.00
5000-5999: Services And Other Operating Expenditures	Title I	63,000.00	200,000.00	75,000.00	75,000.00	0.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Title III	150,000.00	53,000.00	0.00	0.00	0.00	0.00
		54,800.00					

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	4,072,100.00	3,474,708.00	4,071,500.00	5,352,429.00	3,778,429.00	13,202,358.00
Goal 2	3,262,489.00	3,203,522.00	3,262,489.00	3,501,471.00	3,131,871.00	9,895,831.00
Goal 3	525,620.00	548,794.00	525,620.00	855,806.00	855,806.00	2,237,232.00
Goal 4	6,425,974.00	6,293,322.00	6,425,974.00	6,621,330.00	6,205,330.00	19,252,634.00
Goal 5	6,715,000.00	6,688,174.00	6,715,000.00	7,288,347.00	7,138,347.00	21,141,694.00

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