

**Introduction:**

LEA: Natomas Unified School District    Contact (Name, Title, Email, Phone Number): Constituent and Customer Service, customerservice@natomas.k12.ca.us, 916-561-5253\_    LCAP Year: 2016-2017\_

***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

#### **B. Pupil Outcomes:**

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

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

**C. Engagement:**

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

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

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

## **Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>The Natomas Unified School District engaged stakeholders throughout the 2015-2016 school year to gather their ideas and feedback about actions and services as well as expenditures for those actions and services to support student success at school. Our five district goals served as the framework for our 2015-2016 LCAP and the stakeholder engagement process.</p> <p>These goals include:</p> <ol style="list-style-type: none"> <li>1. Increase student success in ELA, math, science, and literacy</li> <li>2. Prepare students to be college and career ready</li> <li>3. Engage parents and families to support student success in school</li> <li>4. Create safe and welcoming learning environments where</li> </ol>	<p>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.</p> <p>Our stakeholders provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals:</p> <ol style="list-style-type: none"> <li>1. Increase student success in ELA, math, science, and literacy</li> <li>2. Prepare students to be college and career ready</li> <li>3. Engage parents and families to support student success in school</li> <li>4. Create safe and welcoming learning environments where students attend and are connected to their schools</li> <li>5. Recruit, hire, train, and retain high quality staff who are</li> </ol>

<p>students attend and are connected to their schools</p> <p>5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary</p> <p>Below is a list of engagement efforts throughout the year where stakeholders shared input about one or more of the actions and services included in the 2015-2016 LCAP as well as future actions and services for student success. Meetings were held with parents, pupils, school site council members, site leaders, District English Learner Advisory Committee members, local bargaining unit members, district staff, and Foster Youth advocates. NUSD discussed district data, both qualitative and quantitative, and met with stakeholders on this data throughout the school year.</p> <p>Ongoing social media engagement with stakeholders throughout school year:</p> <p>8/24/15 - Principal Meeting</p> <p>8/25/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>9/1/15 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>9/10/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>9/14/15 - Principal Meeting</p> <p>9/15/15 - DELAC Meeting</p> <p>9/16/15 - Superintendent's Parent Advisory Committee Meeting</p> <p>9/19/15 - Parent CORES Event at IHS</p> <p>9/22/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>10/1/15 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>10/5/15 - Certificated Staff Development Day</p> <p>10/6/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>10/12/15 - Principals Meeting</p>	<p>committed, collaborative, caring and exemplary</p> <p>Through our surveys, focus groups, meetings with staff, and meetings with Bargaining Units leaders we learned that many of our current programs for students and schools need to continue and we also learned about new supports and programs</p> <ul style="list-style-type: none"> <li>One of the things we learned through our stakeholder engagement this year is the need to provide a multi-tiered system of supports for our students. Parents and guardians, as well as students, and NUSD all identified the need to provide a combination of academic and social emotional supports for our students in 2016-2017. Next year, NUSD will begin a new MTSS structure that is designed to provide both academic and social emotional support to students through multiple sources.</li> <li>About half of our stakeholders were aware of our work to eliminate disparity and disproportionality for English Learners, which may be because fewer than 1/3 of our students are or were English Learners. Among the half of the respondents who were aware of our programs, 80% believe we are doing a good job in supporting our English Learners. NUSD will continue to support and expand our supports for English Learners.</li> <li>Along with the work to eliminate disparity and disproportionality for English Learners, much work has been done to eliminate disparity and disproportionality for low income students. Roughly half of our stakeholders were aware, which may be because roughly half of our students are considered low income. Of the respondents who were aware of these programs, 82% believe we are doing a good job in supporting our low income students. NUSD will continue to support and expand our supports for low income students.</li> <li>There was less awareness for our work to support foster students, possibly because they represent 1% of our district enrollment. Nevertheless, there was strong support for NUSD to continue to provide financial support for Foster Youth to ensure they can participate in extra-curricular activities, clubs, music, after school enrichment activities and to buy technology and school</li> </ul>
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<p>10/20/15 - DELAC Meeting</p> <p>10/20/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>10/21/15 – Superintendent's Parent Advisory Committee</p> <p>11/2/15 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>11/3/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>11/9/15 - Principals Meeting</p> <p>11/17/15 - DELAC Meeting</p> <p>11/17/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>11/18/15 - Superintendent's Parent Advisory Committee</p> <p>12/1/15 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>12/1/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>12/7/15 - Principals Meeting</p> <p>12/10/15 - Assistant Principals Meeting</p> <p>12/15/15 - DELAC 12/15/15 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>12/16/15 - Superintendent's Parent Advisory Committee</p> <p>1/4/16 - Principals Meeting</p> <p>1/12/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>1/19/16 - DELAC Meeting</p> <p>1/20/16 - Superintendent's Advisory Committee Meeting</p> <p>1/25/16 - Launched Stakeholder Engagement Survey</p> <p>1/26/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>1/28/16 - Assistant Principals Meeting 2/1/16 - Principals Meeting</p> <p>2/1/16 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>2/4/16 - Assistant Principals Meeting</p> <p>2/9/16 - Natomas Teacher Association (NTA) President &amp;</p>	<p>supplies.</p> <ul style="list-style-type: none"> <li>NUSD has implemented a number of supports for students to improve college and career readiness and our stakeholders support the continuation of these programs including examples such as: college tours for 3rd, 6th, 8th, and 11th graders; PSAT free of charge for 10th graders during the school day; ACT free of charge for 11th graders; and the senior survey. These are especially important for Foster Youth Students and students of poverty because they are less likely to have parents who attended college and less likely to have the means to take college entrance exams on their own.</li> <li>There was also continued support for providing instructional technology resources to our low income students at Natomas Gateways Middle School but respondents suggested that we modify how the program is implemented for 2016-2017 so that students have more access to Chromebooks on a daily basis. Next year teachers and students at NGMS and 9th grade students at NHS will have classroom Chromebooks available in Core classes which they can use on a regular basis to increase learning, achievement, and to prepare 21st Century College and Career Skills.</li> <li>NUSD has implemented a number of programs to help students become more engaged in school including additional music teachers in middle school and elementary athletics, as well as investing additional resources for music and athletics. Of the respondents who were aware of these programs, 83% believe we are doing a good job to help our students become more engaged in school. Nearly 50% of NUSD elementary students in grades 4 and 5 participated in elementary athletics; 57% of those students are students of poverty; and 5 were foster students (out of 91 foster students enrolled in NUSD in the spring). The support by our stakeholders and diverse participation by our students are important data for NUSD to continue these engagement efforts into 2016-2017 and grow to support more students, especially low income, foster, and students of color.</li> <li>The International Baccalaureate program at Inderkum High School and Natomas Middle School received high levels of support</li> </ul>
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<p>Vice President monthly meeting with NUSD Administration  2/10/16 - Board Presentation - Mid Year LCAP Update  2/17/16 - Superintendent's Parent Advisory Committee Meeting - Mid Year LCAP Update  2/22/16 - Secondary Principals Meeting - Mid Year LCAP Update  2/23/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration  2/29/16 - Elementary Principals Meeting - Mid Year LCAP Update  2/29/16 - Discovery High School - Student Stakeholder Meeting  2/29/16 - NTA LCAP Meet and Confer Meeting #1  3/1/16 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration  3/7/16 - Certificated Staff Development Day - CCSS Implementation  3/8/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration  3/14/16 - Instructional Technology Survey with NGMS Teachers and Parent/Guardians  3/15/16 - CSEA LCAP Meet and Confer Meeting #1  3/16/16 - Foster Youth Stakeholder Meetings (IHS, NHS, NMS)  3/17/16 - Natomas Park Elementary Student Stakeholder Meeting  3/21/16 - LCAP Phone Bank  3/22/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration  3/22/16 - LCAP Phone Bank  3/24/16 - Natomas High School Student Stakeholder Meeting  3/24/16 - Natomas Gateways Middle School Student Stakeholder Meeting  3/24/16 - LCAP Phone Bank  4/1/16 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration  4/8/16 - Jefferson Elementary Coffee and Conversation -</p>	<p>and nearly 80% of our stakeholders said they were are aware of those programs. In 2016-2017, we will continue to support IB programs as H Allen Hight was just awarded IB World School status this Spring. Also, Natomas High School was recently approved to be an AP Capstone School so both of the NUSD traditional High Schools will have a world-recognized college going program to support rigorous college and career preparation.</p> <ul style="list-style-type: none"> <li>• Most stakeholders were aware and supportive of NUSD's college and career pathways including AP, IB, Health and Engineering, Culinary Arts to name a few. These programs will continue into the 2016-2017 school year.</li> <li>• There was a strong awareness of our work to implement Common Core through new math and English textbooks, technology and professional development, likely because CCSS touches every student in every grade. This work will continue into the 2016-2017 school year.</li> <li>• Over 80% of our stakeholders were aware of the work NUSD has done to communicate with parents and provide support through Constituent and Customer Service. This work will continue into the 2016-2017 school year.</li> </ul> <p>The LCAP requires all school districts to identify a number of targets or quantitative measures, referred to as "Expected Annual Measurable Outcomes" (EAMOs). Because Natomas Unified wants to establish thoughtful, student driven outcomes, the district is also mindful that its established outcomes could have an adverse affect on future funding flexibility and are not yet complete at the state level. Since there are no current explanations to help staff identify if targets should be conservative, big and bold, or something in-between, Natomas Unified has taken a two-pronged approach. Each quantitative outcome (a student outcome that can be measured by a number or percent) will have a range assigned. The first number set, like the 2014-2015 LCAP, is a conservative number. This conservative number is our legally mandated EAMO. With undetermined specific expectations and changes in state metrics during the year possible, this minimum number meets the legal guidelines and helps Natomas Unified traverse the uncertainty</p>
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<p>LCAP Presentation</p> <p>4/11/16 - Principals Meeting - LCAP Presentation</p> <p>4/12/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>4/13/16 - Board Presentation - LCAP Stakeholder Engagement</p> <p>4/14/16 - Inderkum High School Student Stakeholder Meeting</p> <p>4/18/16 - LCAP Phone Bank</p> <p>4/19/16 - LCAP Phone Bank</p> <p>4/20/16 - LCAP Phone Bank</p> <p>4/20/16 - Superintendent's Parent Advisory Committee Meeting - LCAP Presentation</p> <p>4/21/16 - LCAP Phone Bank</p> <p>4/26/16 - Natomas Park Elementary Coffee and Conversation - LCAP Presentation</p> <p>4/28/16 - LCAP Parent Advisory Meeting - LCAP Presentation</p> <p>4/29/16 - LCAP Phone Bank</p> <p>4/29/16 - Bannock Creek Elementary Coffee and Conversation - LCAP Presentation</p> <p>5/2/16 - Principals Meeting</p> <p>5/2/16 - California School Employee Association (CSEA) Executive Council meeting with NUSD Administration</p> <p>5/3/16 - CSEA LCAP Meet and Confer Meeting #2</p> <p>5/4/16 - LCAP Meeting with parents at Westview Ranch Apartments</p> <p>5/5/16 - LCAP Meeting with parents at Natomas Park Apartments and 3310 Apartments</p> <p>5/5/16 - Assistant Principals Meeting</p> <p>5/6/16 - LCAP Meeting with parents at Valencia Point Apartments</p> <p>5/6/16 - 2016-2017 LCAP Draft posted to website for public review and comment</p> <p>5/9/16 - NTA LCAP Meet and Confer Meeting #2</p> <p>5/10/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration</p> <p>5/11/16 - Board Presentation - LCAP Public Hearing</p> <p>5/17/16 - DELAC Meeting to present 2016-2017 LCAP Draft</p>	<p>that still exists around state level accountability.</p> <p>The second number set establishes a range of possible outcomes improvement. This goes beyond the scope of the required LCAP, and is aligned with local accountability expectations. In Natomas Unified, we believe that a culture of Continuous Learning and Improvement must exist to eliminate disparity and disproportionality and ensure that all students learn. We want staff to identify a problem or deficiency in our district using data and evidence. We want staff to discuss possible solutions to those problems, develop a plan and take action. We expect staff will monitor these actions, assess progress and make necessary adjustments based on data and evidence. These steps come directly from Board Policy 0100 (BP 0100), The Theory of Action: "In order to achieve Natomas Unified's Vision and implement its Core Belief and Commitments, the Board of Trustees commit to a Theory of Action for Student Success. This Theory of Action is intended to provide stability and consistent direction for student success. This theory will drive the Board's policies, budgets, and staff actions to build and maintain the culture of Natomas Unified."</p> <p>If actions or services are listed in the LCAP and attached to an outcome, we anticipate improvement. When improvement happens, staff must consider the continued use and possible extension of these productive actions or services. When the data or evidence shows that actions and services did not lead to improvement, then staff must reconsider their assessment of the problem, make plans and implement changes or develop new actions or services that they anticipate will lead to improved student outcomes.</p> <p>The amount of improvement of a quantitative student outcome is directly connected to financial and personnel resources allocated to that outcome. Due to limits in money, personnel and time, not all of the necessary resources can be allocated to solve problems, in particular problems that are long standing and pervasive across the state and country. In addition to the state mandate that some EAMOs have a quantitative metric, Natomas Unified wants to</p>
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<p>and 2016-2017 Budget Draft  5/18/16 – Superintendent’s Parent Advisory Committee Meeting to present 2016-2017 LCAP Draft  5/19/16 – LCAP Parent Advisory Committee to present 2016-2017 LCAP Draft  5/24/16 - Natomas Teacher Association (NTA) President &amp; Vice President monthly meeting with NUSD Administration  5/25/16 – Comments and questions from DELAC and Parent Advisory meetings posted to the website with responses  6/8/16 - Board Presentation - LCAP Approval and Budget Adoption</p>	<p>establish EAMOs that are tied to the financial, personnel and time resources assigned to the outcome through actions and services. In alignment with this local Natomas Unified expectation, the second set of numbers which we are calling the Student Target Outcome Range (STOR) has been included within this template. The STOR range takes into account how much money, time and personnel Natomas Unified has put into a quantitative metric and what levels of improvement staff would expect to see from their efforts. This STOR will be monitored, where possible, throughout the year. When appropriate progress or lack thereof is determined, staff will communicate out to our local stakeholders. Using the Cycle of Continuous Learning and Improvement required in Board Policy, staff will focus on progress over time. BP 0100 reads The Board of Trustees believes that progress over time is more essential than a snapshot in time of student achievement results.</p> <p>In alignment with the concept of local control, Natomas Unified’s LCAP meets both the California Education Code requirements as well as the District practice of Cycle of Continuous Learning and Improvement on behalf of all the district’s students</p>
<p><b>Annual Update:</b>  On February 10, 2016, a presentation was shared with the Board of Trustees on the status of all of the LCAP actions and services as well as the metrics in the 2015-2016 LCAP.  Annual Update:</p> <p>For each action and service, district staff presented the current status, sharing actions that had been successfully completed or were on track to be completed as well as actions and services that were not completed or would not be completed. Additionally, all available data were presented. For example, student attendance data was presented for the district, all schools, all grade levels, all ethnic groups, Foster Youth, special education students, English Learners, and students of poverty.</p> <p>Following that Board meeting the presentation was posted on</p>	<p><b>Annual Update:</b>  Based on the data presented to the Board of Trustees at the mid-year update in February and the ongoing analysis of data and metrics in alignment with the LCAP metrics the district identified areas of both promising practices as well as opportunities for improvement.</p> <p>Following our cycle of continuous learning and improvement, LCAP metrics/targets were monitored at different points in the year by student subgroups, school, and grade levels to make progress over time.</p> <p>For every action and service we monitored progress using the following scale:</p> <ul style="list-style-type: none"> <li>• Making progress, on track at this time</li> <li>• Making progress slower than desired</li> <li>• Behind desired timeline, but still likely implemented</li> </ul>

<p>the district website on February 12 along with a survey in both English and Spanish to gather critical feedback from stakeholders. The survey was communicated to all staff through district emails, to all families through our Blackboard Connect system, as well as inviting stakeholders to participate by posting it on our district website, Facebook, and App. Invitations to participate in the survey were sent out when the survey was launched and throughout the following weeks to encourage participation.</p> <p>Student focus groups were held at all secondary schools and several elementary sites. In each focus group students of poverty, English Learners, and Foster Youth were oversampled to purposefully get higher rates of participation for the LCFF unduplicated students.</p> <p>After initial survey results were analyzed, staff determined that fewer parents of Hispanic students and African American students had participated than would be representative of the district enrollment. A phone bank was set up in which NUSD staff made more than 300 phone calls to members of those households. In addition to the phone bank NUSD staff met with parents attending Coffee and Conversations to present the 2015-2016 LCAP and engage the parents in the LCAP survey.</p> <p>1,019 people completed the survey (or participated in a student focus group) as of May 6, 2016, including:</p> <ul style="list-style-type: none"> <li>• 568 parents</li> <li>• 92 have children who are English Learners</li> <li>• 33 have children who are students of poverty (throughout the survey process we learned that many students and parents were unsure whether to self identify as a “student of poverty” because they may not consider themselves as such.</li> <li>• 214 students</li> <li>• 39 are EL</li> <li>• 30 are students of poverty</li> </ul>	<ul style="list-style-type: none"> <li>• Unable to implement</li> <li>• Not started</li> </ul> <p>For each target/metric, we used the following scale:</p> <ul style="list-style-type: none"> <li>• Met target</li> <li>• Close to meeting target</li> <li>• Missed target</li> <li>• No data at this time</li> </ul> <p>With the use of the NUSD data warehouse, district and site leaders have the ability to see real-time student data and information for things such as attendance, suspensions, and assessment results. The data warehouse provides aggregate data for all students in the district or at a school for each metric, but also allows leaders to drill down to groups of students by ethnicity, EL status, SPED status, Foster Youth status, grade level, and gender. This tool empowers leaders with real-time data to make decisions on behalf of students, staff, and schools.</p> <p>Following are areas where actions, services and expenditures making progress toward improving student success in Natomas Unified:</p> <ul style="list-style-type: none"> <li>• Increased instructional time for learning at grades 1,2,3 and middle school</li> <li>• Intervention supports for students</li> <li>• Advanced Placement (AP) and International Baccalaureate (IB) programs and participation by diverse groups of students</li> <li>• English Learner reclassification rate</li> <li>• Training for EL students’ parents, EL student supports, professional development for ELD teachers, reclassification and recognition for English Learners, and monitoring of English Learner students</li> <li>• Implementation of CCSS instructional technology for students and teachers</li> <li>• Implementation of new district benchmark assessment system using the NWEA MAP test</li> <li>• Increased counseling support for secondary students and</li> </ul>
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- 15 are Foster students
- 153 Teachers
- 67 classified staff members
- 22 other NUSD staff members
- 42 community members

Following is a summary of the ethnicity of survey participants:

Ethnicity Survey	Respondents	District
African American	10%	17%
American Indian or Alaska	1%	1%
Asian	8%	13%
Filipino	4%	5%
Hispanic or Latino	16%	31%
Native Hawaiian or Pacific	2%	2%
White	43%	19%
Two or more Races	7%	7%
Decline to state	10%	5%

Survey participants were asked to identify items they were aware NUSD has implemented and how well NUSD is doing to achieve our five district goals.

Following is a list of items implemented by NUSD followed by the number of stakeholders that were aware:

*Did you know NUSD is working to eliminate disparity and disproportionality by supporting our English Learners including: NUSD added supports and training for EL students and their teachers, NUSD provides extended day and summer school supports for EL students?* Yes 51.11% No 48.89%

When asked to rate how NUSD is doing to support EL students on a scale of 5 (high) to 1 (low), 83% of stakeholders gave a rating of 3, 4 or 5.

*Did you know NUSD is working to eliminate disparity and disproportionality by supporting our Foster Youth including: - NUSD has a Foster Youth Coordinator who meets regularly and provides support for our Foster Youth - NUSD provides financial support for Foster Youth to ensure they can participate in extra-curricular activities, clubs, music, after school enrichment activities and to buy technology and school supplies?* Yes 35.84% No 64.16%

When asked to rate how NUSD is doing to support Foster Youth on a scale of 5 (high) to 1 (low), 84% of stakeholders gave a rating of 3, 4 or 5.

*Did you know NUSD is working to eliminate disparity and disproportionality by*

transcript analysis to monitor students' completion of college entrance requirements

- Providing opportunities for students to take college readiness exams like the PSAT and ACT

- Credit recovery options for students

- Mental health supports for students

- Parent workshops on a-g requirements

- Support for Foster Youth students

- Use of social media, website, and other communication tools to engage families, students, and our community

- Implementation of the California Healthy Kids Survey

- One to one Chromebooks at Natomas Gateways

- Plan for one to one Chromebooks at Natomas High

- Expository Reading and Writing Course

- EL Coordinators

- EL Lead Teachers

- Extended Day Supports for EL students

- ELD Training for Teachers

- Math textbook adoption K-12

- English textbook adoption K-12

- Foster Youth supports

- Maintain World Language

- Provide IB Programme access

- GATE testing and GATE program access

- Seal of Biliteracy

- 11th grade access to ACT and 10th grade access to PSAT

- Access to college field trips

- Career pathway and options

- Adult education program

- A-G Parent University classes

- Student focus groups to assess needs and interests

- NUSD app, social media, and new NUSD webpage

- Student Information System

- DELAC meeting supports

- Transcript analysis of dropout students

- Constituent and Customer Service

- Analyze CHKS and implement programs

supporting our students of poverty including: - NUSD hosts the PSAT test for ALL 10th graders free of charge during the school day to ensure that all students, regardless of their family income, have an opportunity to apply to college - NUSD hosts the ACT test for ALL 11th graders free of charge during the school day to ensure that all students, regardless of their family income, have an opportunity to apply to college- NUSD provides 1-to-1 computing at Natomas Gateways Middle School to ensure that low income students have access to instructional technology? Yes 47.38% No 52.62%

When asked to rate how NUSD is doing to support low-income students on a scale of 5 (high) to 1 (low), 82% of stakeholder gave a rating of 3, 4 or 5.

Are you familiar with either the AP (Advanced Placement) or IB (International Baccalaureate) Program? Yes 77.50% No 13.30% Not sure 9.20%

Did you know that NUSD has multiple programs to prepare students for college and career readiness including: - NUSD expanded AP and IB course offerings - Nearly 50% of the seniors have taken an AP or IB course during high school - Natomas High is launching a new AP Capstone program - Inderkum High is an International Baccalaureate school - Natomas Middle School is an International Baccalaureate school - H Allen Hight is an International Baccalaureate candidate school - NUSD significantly increased access to Chemistry and Physics and 80% of students have a grade of C or higher - Each year about 2,500 NUSD students go on college field trips - NUSD expanded a-g course offerings, giving more students the opportunity to go to college - 44% of Inderkum graduates and 34% of Natomas High graduates completed a-g requirements last year - Inderkum High School is launching a broadcast media pathway - Natomas High offers a health and engineering pathway - Natomas Gateways Middle School offers a health and engineering pathway - Discovery High School offers a culinary pathway? Yes 73.81% No 26.19%

When asked to rate how NUSD is doing to help students become college and career ready on a scale of 5 (high) to 1 (low), 85% of stakeholders gave a rating of 3.4 or 5.

Did you know that NUSD is implementing programs to ensure our students are engaged in school, including: - NUSD surveys students in grades 5,7,9, and 11 about their perceptions of safety and connectedness at school - NUSD staff conducted focus groups with students to listen to their voices about school safety and climate - NUSD implemented elementary sports such as volleyball, football, basketball, and soccer to add to the many sports at our middle school and high schools. - NUSD increased the number of music teachers in our middle schools to expand offerings to our students - NUSD invested additional resources for music and athletic equipment? Yes 61.31% No 38.69%

When asked to rate how NUSD is doing to help student be engaged in school on a scale of 5 (high) to 1 (low), 83% of stakeholders gave a rating of 3,4 or 5.

Did you know that NUSD is implementing the new Common Core State Standards including:- During the 2015-2016 school year NUSD adopted new math textbooks aligned with the Common Core State Standards. - Funds have been set aside for a English Language Arts textbook adoption but the State of California only approved CCSS aligned ELA textbooks in November 2015 - NUSD added enough Chromebooks to our schools allowing entire grade level teams to deliver 21st

- Appropriately assigning teachers
- Increasing compensation for staff
- NUSD Course Catalog
- Analyze AP Pass rates and provide resources

The following are areas where actions, services and expenditures making progress behind our time lines or where we have missed targets:

- Instructional Support Center – currently under development
- EL Teachers on Special Assignment – one TOSA moved away mid-year
- Parent Ambassadors to work with English Learner families, and system to measure parent participation
- Progression of intervention to improve attendance
- HOPE Alliance classes

As a result of these meetings, our goals will remain the same, but some actions/services will be stopped, and new ones added. For example, new actions will be provided to replace HOPE Alliance to better serve our African American and Hispanic students.

<p><i>Century lessons at the same time - Today there are nearly 5,000 Chromebooks in use in NUSD - NUSD is providing ongoing teacher professional development - NUSD provides a MacBook Air and iPad to teachers to deliver 21st Century instruction? Yes 86.09% No 13.91%</i></p> <p><i>Did you know that NUSD expanded the use of social media to engage parents and community members and keep them informed about news and events, including: - NUSD has a Constituent and Customer Service office that provides information and gathers feedback from parents, students, staff, and community members - The NUSD Constituent and Customer Service Department won a state-award for excellence - NUSD launched a new website - NUSD has a Facebook page that is updated regularly - NUSD tweets important news and information - NUSD has an App for mobile phones - NUSD distributes a community newsletters - Parent Cores/University provides workshops and trainings for parents? Yes 81.06% No 18.94%</i></p> <p>Stakeholders were given the opportunity to provide free input throughout the survey for any information that NUSD may not be aware of.</p>	
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

#### **Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?



<b>GOAL:</b>	1. Increase student success in ELA, math, science, and literacy		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>  </u> 6 <u>  </u> 7 <u>X</u> 8 <u>  </u> COE only: 9 <u>  </u> 10 <u>  </u> Local : Specify <u>                    </u>
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>Continue to implement CCSS by providing appropriate textbooks and technology for student and staff</li> <li>Improve implementation of ELD standards</li> <li>Increase ELA and math proficiency               <ul style="list-style-type: none"> <li>Increase African American proficiency in Math and ELA</li> <li>Increase English Learner proficiency in Math and ELA</li> </ul> </li> <li>Increase AP/IB results</li> <li>Improve outcomes for English Learner students, such as English proficiency rates and/or redesignation rates</li> <li>Improve school level academic interventions and acceleration for our students               <ul style="list-style-type: none"> <li>Improve school level academic interventions and acceleration for African American students</li> <li>Improve school level academic interventions and acceleration for English Learner students</li> </ul> </li> </ul>		
<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups: <u>                    </u>	All, with a significant emphasis on African American and English Learners	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA by 1% and Math by 2%</li> <li>Increase students passing AP/IB exams by .1% to 1%</li> <li>Increase outcomes for English Learner students as measured by the English proficiency rates and redesignation rates by 2%</li> <li>100% of students will have standards aligned curriculum as aligned with the Williams process</li> <li>Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS</li> <li>100% of teachers will receive professional development on Common Core State Standards to support ELA/ELD, math and NGSS instruction</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Continue NWEA assessment as assessment tool to identify student performance by subgroup	Districtwide	<u>X</u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) <u>                                    </u>	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s
Analyze AP/IB pass rates by school and	Natomas	<u>X</u> ALL	\$50,000

course, provide resources to schools to support increased pass rates on AP/IB exams.	and Inderkum High	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Provide AP/IB exam fees	Natomas and Inderkum High	<u>_X_</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$100,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	Elementary and Middle Schools	<u>_X_</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1
Implementation of Expository Reading and Writing Classes (ERWC) to provide 12 <sup>th</sup> graders access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11 <sup>th</sup> and 12 <sup>th</sup> grade to increase English Learner success. Please see the Natomas Unified English Learner Master Plan	Secondary Schools	<u>_X_</u> ALL OR: __Low Income pupils <u>_X_</u> English Learners __Foster Youth <u>_X_</u> Redesignated fluent English proficient <u>_X_</u> Other Subgroups:(Specify) <u>Juniors and Seniors whose ELA achievement data identifies a need for more emphasis on expository reading and writing</u>	\$11,400 Resource Code: Title I \$5,700/Title III \$5,700 (3010/4203) Object Code: 1000s and 3000s
Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	Districtwide	<u>_X_</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$190,000 Resource Codes: LCFF \$63,334/Title I \$63,333/ED EFF \$63,333 (000/3010/6264) Object Codes 1000s, 3000s, 5000s
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	<u>_X_</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$75,000 Resource Code: LCFF (0000) Object Code: 4000s

Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$80,000 Resource Code: LCFF (0000 Object Code: 4000s
Implement one to one Chromebook at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices	Natomas High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,000 Resource Code: LCFF (0000 Object Code 4000
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$170,000 Resource Codes: Title III \$70,958/Title I \$44,348/ LCFF S&C \$54,694 (4203/3010/0000) Object Codes: 1000s and 3000s
Continue maintain 2.2 FTE EL Coordinators for Secondary Schools	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$176,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to fund EL lead teachers at each school sites	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$19,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$19,200 Resource Code: Title III (4203) Object Codes: 1000s and

		<u>    </u> Other Subgroups:(Specify)_____	3000s
Continue to fund and support professional development provided for English Learners teachers.	Districtwide	<u>    </u> ALL OR: <u>    </u> Low Income pupils <u>  </u> X English Learners <u>    </u> Foster Youth <u>  </u> X Redesignated fluent English proficient <u>    </u> Other Subgroups:(Specify)_____	\$70,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s, and 5000s
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	Districtwide	<u>  </u> X ALL OR: <u>    </u> Low Income pupils <u>    </u> English Learners <u>    </u> Foster Youth <u>    </u> Redesignated fluent English proficient <u>    </u> Other Subgroups:(Specify)_____	\$400,000 Resource Code: Lottery (6300) Object Code: 4000s
Engage in an English textbook adoption process that will lead to a full implementation of English textbooks in 2016-17	Districtwide	<u>  </u> X ALL OR: <u>    </u> Low Income pupils <u>    </u> English Learners <u>    </u> Foster Youth <u>    </u> Redesignated fluent English proficient <u>    </u> Other Subgroups:(Specify)_____	\$1,500,000 Resource Code: LCFF (0000) Object Codes: 4000's
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)	Districtwide	<u>    </u> ALL OR: <u>    </u> Low Income pupils <u>  </u> X English Learners <u>    </u> Foster Youth <u>    </u> Redesignated fluent English proficient <u>  </u> X Other Subgroups:(Specify) <u>  </u> African American students	\$1,000,000 Resource Code: LCFF S&C (0000) Object Code 1000s, 2000s, 3000s, 4000s, 5000s
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.	Districtwide	<u>    </u> ALL OR: <u>    </u> Low Income pupils <u>  </u> X English Learners <u>    </u> Foster Youth <u>    </u> Redesignated fluent English proficient <u>  </u> X Other Subgroups:(Specify) <u>  </u> African American students	\$421,700 Resource Code: LCFF S&C (0000) Object Code: 1000s, 3000s, 4000s, 5000s
Implement the Freedom Schools (including	Elementary	<u>    </u> ALL	\$169,150

Summer School) Program to support African American and Hispanic students	Sites	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups:(Specify) _African American and Hispanic students	Resource Code: Title I \$84,575/LCFF S&C \$84,575 (0000) Object Code: 5000s
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA by 1% and Math by 2%</li> <li>• Increase students passing AP/IB exams by .1% to 1%</li> <li>• Increase outcomes for English Learner students as measured by the English proficiency rates and/or redesignation rates by 2%</li> <li>• 100% of students will have standards aligned curriculum as aligned with the Williams process</li> <li>• Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue NWEA assessment as a tool to identify student performance by subgroup	Districtwide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s
Analyze AP/IB pass rates by school and course, provide resources to schools to support increased pass rates on AP/IB exams	Natomas and Inderkum High	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Provide AP/IB exam fees	Natomas and Inderkum High	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$100,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	Elementary and Middle Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

Implementation of Expository Reading and Writing Classes (ERWC) to provide 12 <sup>th</sup> graders access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11 <sup>th</sup> and 12 <sup>th</sup> grade to increase English Learner success. Please see the Natomas Unified English Learner Master Plan	Secondary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Juniors and Seniors whose ELA achievement data identifies a need for more emphasis on expository reading and writing</u>	\$11,400 Resource Code: Title I \$5,700/Title III \$5,700 (3010/4203) Object Code: 1000s and 3000s
Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$190,000 Resource Codes: LCFF \$63,334/Title I \$63,333/ED EFF \$63,333 (000/3010/6264) Object Codes 1000s, 3000s, 5000s
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$75,000 Resource Code: LCFF (0000) Object Code: 4000s
Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$80,000 Resource Code: LCFF (0000 S&C Object Code: 4000s
Continue to implement one to one Chromebook at Natomas High School for freshmen class in 2017-2018 and ensure wireless technologies can effectively support all of those devices	Natomas High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$75,000 Resource Code: LCFF (0000) Object Code: 4000s

Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$170,000 Resource Codes: Title III \$70,958/Title I \$44,348/ LCFF S&C \$54,694 (4203/3010/0000) Object Codes: 1000s and 3000s
Continue maintain 2.2 FTE EL Coordinators for Secondary Schools	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$176,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to fund EL lead teachers at each school sites	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$19,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$19,200 Resource Code: Title III (4203) Object Codes: 1000s and 3000s
Continue to fund and support professional development provided for English Learners teachers.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$70,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s, and 5000s
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$400,000 Resource Code: Lottery (6300) Object Code: 4000s
Provide supplemental programs and	Districtwide	<input type="checkbox"/> ALL	\$1,000,000

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)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic Students</u>	Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Complement 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.	Districtwide	<u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	\$421,700 Resource Code: LCFF S&C (0000) Object Code: 1000s, 3000s, 4000s, 5000s

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA by 1% and Math by 2%</li> <li>• Increase students passing AP/IB exams by .1% to 1%</li> <li>• Increase outcomes for English Learner students as measured by the English proficiency rates and/or redesignation rates by 2%</li> <li>• 100% of students will have standards aligned curriculum as aligned with the Williams process</li> <li>• Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue NWEA assessment as assessment tool to identify student performance by subgroup	Districtwide	<u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s
Analyze AP/IB pass rates by school and course, provide resources to schools to support increased pass rates on AP/IB exams	Natomas and Inderkum High	<u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$50,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Provide AP/IB exam fees	Natomas	<u>X</u> ALL	\$100,000



	and Inderkum High	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Maintain increases in Middle School, 1st, 2nd, 3rd, grade instructional minutes as collectively bargained in 2014	Elementary and Middle Schools	<u>_X_ ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Tied to agree upon increases in salary and benefits noted i Goal 5 EAMO 1
Implementation of Expository Reading and Writing classes (ERWC) to provide 12 <sup>th</sup> graders access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11 <sup>th</sup> and 12 <sup>th</sup> grade to increase English Learner success. Please see the Natomas Unified English Learner Master Plan.	Secondary Schools	<u>__ALL</u> OR: __Low Income pupils <u>_X_</u> English Learners __Foster Youth <u>_X_</u> Redesignated fluent English proficient <u>_X_ Other Subgroups:(Specify) Juniors and Seniors whose</u> <u>ELA achievement data identifies a need for more emphasis on</u> <u>expository reading and writing</u>	\$11,400 Resource Code: Title I \$5,700/Title III \$5,700 (3010/4203) Object Code: 1000s and 3000s
Continue to provide Common Core State Standards professional development and fulfill our Williams Act obligations through professional development, technology, and textbooks	Districtwide	<u>_X_ ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$190,000 Resource Codes: LCFF \$63,334/Title I \$63,333/ED EFF \$63,333 (000/3010/6264) Object Codes: 1000s, 3000s, 5000s
By October 1st each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	Districtwide	<u>_X_ ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$75,000 Resource Code: LCFF (0000 Object Code: 4000s
Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School	Natomas Gateways Middle School	<u>__ALL</u> OR: <u>_X_</u> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$80,000 Resource Code: LCFF S&C (0000) Object Code: 4000s

Continue to implement one to one Chromebook at Natomas High School for freshmen class in 2018-2019 and ensure wireless technologies can effectively support all of those devices	Natomas High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$75,000 Resource Code: LCFF (0000) Object Code: 4000s
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$170,000 Resource Codes: Title III \$70,958/Title I \$44,348/ LCFF S&C \$54,694 (4203/3010/0000) Object Codes: 1000s and 3000s
Continue maintain 2.2 FTE EL Coordinators for Secondary Schools	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$176,000 Resource Codes: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to fund EL lead teachers at each school sites	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$19,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$19,200 Resource Code: Title III (4203) Object Codes: 1000s and 3000s
Continue to fund and support professional development provided for English Learners teachers.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$70,200 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s,

		__ Other Subgroups: (Specify) _____	and 5000s
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$400,000 Resource Code: Lottery (6300) Object Code: 4000s
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)	Districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American and Hispanic Students</u>	\$1,000,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
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.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American</u>	\$421,700 Resource Code: LCFF (0000) Object Codes: 1000s, 3000s, 4000s, 5000s
GOAL:	2. Prepare students to be college and career ready.		Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3__ 4_ <u>X</u> 5_ <u>X</u> 6__ 7_ <u>X</u> 8_ <u>X</u> COE only: 9__ 10__ Local : Specify _____
Identified Need :	<b><i>In order to better prepare students to be college and career ready, there is a need to:</i></b> <ul style="list-style-type: none"> <li>• Increase college access and college awareness <ul style="list-style-type: none"> <li>◦ Increase the UC/CSU a-g for Hispanic students</li> <li>◦ Increase the UC/CSU a-g for African American students</li> </ul> </li> <li>• Maintain and improve the middle/high school one year dropout rate and the high school graduation cohort rate</li> <li>• Continue to provide students with access to Advanced Placement (AP) and International Baccalaureate (IB) classes</li> <li>• Provide and monitor enrollment for college/career pathways and career sequences/classes</li> <li>• Continue to provide students the opportunity to earn the CA State Seal of Biliteracy</li> <li>• Increase percentage of students who are college ready</li> </ul>		

Goal Applies to:	Schools:	All, with a particular emphasis on graduation at Discovery High School and Natomas High School
	Applicable Pupil Subgroups:	<ul style="list-style-type: none"> <li>• The graduation data for Hispanic students at Discovery High School has been the longest standing, large subgroup drop-out number in the past 5 years.</li> <li>• Increase a-g for Hispanic and African American students in particular.</li> <li>• Maintain the district Hispanic participation rate in AP that shows no disparity and disproportionality, while decreasing the disparity and disproportionality for African American and White students.</li> </ul>

**LCAP Year 1: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Establish a baseline % of students who earn at least 11 UC/CSU a-g credits <i>or</i> enroll in a program to earn a career certificate or similar designation/career pathway</li> <li>• Increase 12th graders who graduate w/ UC/CSU a-g completed by 3%</li> <li>• Increase the percent of seniors who have taken at least 1 AP/IB Class and Exam and/or are enrolled in a community college course by 2%</li> <li>• Maintain student access to the ACT with a target of 80% or more Juniors participating</li> <li>• Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course</li> <li>• Increase the percent of seniors students earning the California State Seal of Biliteracy by 2%</li> <li>• Maintain the high school graduation rate above 90%</li> <li>• Maintain a high school drop out rate of under 2.0% a year</li> <li>• Maintain a middle school drop out rate of less than 6 students per grade level (7<sup>th</sup> and 8<sup>th</sup> grade)</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 two College and Career Coordination Specialists at NHS and IHS.	NHS Discovery, Inderkum, NMS & NGMS	<u>__ALL</u>	\$451,076 Resource Codes: LCFF (0000) Object Code 1000s and 3000s
		OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__X_Other Subgroups:(Specify) __African American and Hispanic students</u>	
Continue to provide a summer school program in 2016 and 2017 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students	Middle and High Schools	<u>__X_ALL</u>	\$445,241 Resource Codes: LCFF S&C \$148,413/Title I \$148,414/Title III \$148,414 (0000/3010/4203)
		OR: <u>__Low Income pupils __English Learners</u> <u>__Foster Youth __Redesignated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	

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)			Object Code 1000s and 3000s
Implement an AP Capstone program	NHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$200,000 Resource Code: LCFF (0000 Object Code 1000s, 3000s, 4000s, 5000s
Review and, as needed, revise the NUSD online course catalog and provide printed copies to families as requested, and translate the course catalog in Spanish	Middle and High Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Code: LCFF (0000 Object Code: 4000s
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	Middle and High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$86,000 Resource Codes: Title I \$20,400/LCFF S&C \$65,600 (3010/0000) Object Code 5000s
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	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$125,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Continue to implement a PK-12 IB Programme	Inderkum High, Natomas Middle, and H. Allen High	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$630,000 Resource Code: LCFF (0000 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day	All Elementary Schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$45,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 5000s
Seal of Biliteracy medals and recognition awards	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 Resource Code: Title III (4203) Object Code: 4000s
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	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF S&C (0000) Object Code: 4000s
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	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 Resource Codes: LCFF S&C (0000) Object Code: 5000
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	Districtwide	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>X</u> Other Subgroups:(Specify) <u>students of parents/guardians who did not attend college</u>	\$33,000 Resource Codes: LCFF S&C (0000) Object Code: 5000s
Provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Natomas High, Discovery High, Inderkum High, and Natomas Gateways	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$783,995 Resource Code: LCFF \$142,312/CCPT \$40,500/Perkins \$76,637/CTEIG \$524,506 (0029/6382/3550/6387) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

	Middle School		
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	Adult Education Program	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Adult learners and students in Adult Ed Program at any of the High School</u>	\$80,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Establish a baseline % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway</li> <li>Increase 12th graders who graduate w/ UC/CSU a-g completed by 3%</li> <li>Increase the percent of seniors who have taken at least 1 AP/IB Class and Exam and/or are enrolled in a community college course by 2%</li> <li>Maintain student access to the ACT with a target of 80% or more Juniors participating</li> <li>Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course</li> <li>Increase the percent of seniors students earning the California State Seal of Biliteracy by 2%</li> <li>Maintain the high school graduation rate above 90%</li> <li>Maintain a high school drop out rate of under 2.0% a year</li> <li>Maintain a middle school drop out rate of less than 6 students per grade level (7<sup>th</sup> and 8<sup>th</sup> grade)</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. Including two College and Career Coordination Specialists at NHS and IHS. With specific focus on Hispanic and African American students.	NHS Discovery, Inderkum, NMS & NGMS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>	\$451,076 Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s
Continue to provide a summer school	Middle and	<input checked="" type="checkbox"/> ALL	\$445,241

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)	High Schools	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource Codes: LCFF S&C \$148,413/Title I \$148,414/Title III \$148,414 Object Codes: 1000s and 3000s
Implement an AP Capstone program	NHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$200,000 Resource Code: LCFF (0000 Object Code 1000s, 3000s, 4000s, 5000s
Review and, as needed, revise the NUSD course catalog and provide printed copies to families as requested, and translate the course catalog in Spanish	Middle and High Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Codes: LCFF (0000) Object Code 4000s
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	Middle and High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$86,000 Resource Codes: Title I \$20,400/LCFF S&C \$65,600 (3010/0000) Object Code 5000
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	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$125,000 Resource Code: LCFF (0000 Object Codes: 1000s and 3000s
Continue to implement a PK-12 IB	Inderkum	<input checked="" type="checkbox"/> ALL	\$630,000



Programme	High, Natomas Middle, and H. Allen Hight	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Code: LCFF (0000 Object Code 1000s, 2000s, 3000s, 4000s, 5000s
Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day	All Elementary Schools	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$45,000 Resource Code: LCFF (0000 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Seal of Biliteracy medals and recognition awards	Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$4,000 Resource Code: Title III (4203) Object Codes: 4000s
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	Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF S&C (0000) Object Code 4000
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	Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$15,000 Resource Codes: LCFF S&C (0000) Object Code 5000
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	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__Other Subgroups:(Specify) students of parents/guardians who did not attend college	\$33,000 Resource Codes: LCFF S&C (0000) Object Code: 5000s
Provide career pathway and options for	Natomas	__X__ALL	\$783,995

secondary students with the addition of a Director to help lead program development and growth	High, Discovery High, Inderkum High, and Natomas Gateways Middle School	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Code: LCFF \$142,312/CCPT \$40,500/Perkins \$76,637/CTEIG \$524,506 (0029/6382/3550/6387) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue Adult Education Program with the initial development, implementation, and delivery of the three year CAERC grant to support Adult Education	Adult Education Program	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Adult learners and students in Adult Ed Program at any of the High School</u>	\$80,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Establish a baseline % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway</li> <li>Increase 12th graders who graduate w/ UC/CSU a-g completed by 3%</li> <li>Increase the percent of seniors who have taken at least 1 AP/IB Class and Exam and/or are enrolled in a community college course by 2%</li> <li>Maintain student access to the ACT with a target of 80% or more Juniors participating</li> <li>Establish baseline percent of 11th graders college ready in ELA and math, percent of 12th graders who clear conditional readiness with approved course</li> <li>Increase the percent of seniors students earning the California State Seal of Biliteracy by 2%</li> <li>Maintain the high school graduation rate above 90%</li> <li>Maintain a high school drop out rate of under 2.0% a year</li> <li>Maintain a middle school drop out rate of less than 6 students per grade level (7<sup>th</sup> and 8<sup>th</sup> grade)</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. Including two College and Career Coordination Specialist at NHS	NHS Discovery, Inderkum, NMS & NGMS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American and Hispanic students</u>	\$451,076 Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s

and IHS. With specific focus on Hispanic and African American students.			
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 last year)	Middle and High Schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$445,241 Resource Codes: LCFF S&C \$148,413/Title I \$148,414/Title III \$148,414 Object Code 1000s and 3000s
Implement an AP Capstone program	NHS	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$200,000 Resource Code: LCFF (0000 Object Code 1000s, 3000s, 4000s, 5000s
Review, and as needed, revise the NUSD Course Catalog and provide printed copies to families as requested, and translate the Course Catalog in Spanish	Middle and High Schools	<input type="checkbox"/> <u>ALL</u> OR: <input checked="" type="checkbox"/> <u>X</u> Low Income pupils <input checked="" type="checkbox"/> <u>X</u> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> <u>X</u> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Codes: LCFF (0000) Object Code 4000s
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	Middle and High Schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$86,000 Resource Codes: Title I \$20,400/LCFF S&C \$65,600 (3010/0000) Object Code: 5000
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	Districtwide	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$125,000 Resource Code: LCFF (0000 Object Codes: 1000s and 3000s

transferring into and out of NUSD			
Continue to implement a PK-12 IB Programme	Inderkum High, Natomas Middle, and H. Allen High	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$630,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day	All Elementary Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$45,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Seal of Biliteracy medals and recognition awards	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 Resource Code: Title III (4203) Object Codes: 4000s
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF S&C (0000) Object Code: 4000
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 Resource Codes: LCFF S&C (0000) Object Code: 5000
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	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students of parents/guardians</u>	\$33,000 Resource Codes: LCFF S&C (0000) Object Code: 5000s

		who did not attend college	
Provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$783,995 Resource Code: LCFF \$142,312/CCPT \$40,500/Perkins \$76,637/CTEIG \$524,506 (0029/6382/3550/6387) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue Adult Education Program with the initial development, implementation, and delivery of the three year CAERC grant to support Adult Education	Adult Education Program	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Adult learners and students in Adult Ed Program at any of the High School</u>	\$80,000 Resource Code: LCFF (0000 Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
<b>GOAL:</b>	3. Engage parents and families to support student success in school		Related State and/or Local Priorities: 1__ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>Implement a parent survey – with specific focus on parent feedback and whether they feel their input is welcome</li> <li>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</li> <li>Continue using Constituent Customer Service, social media, and communications to engage parents, families, and the community</li> </ul>		
<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups:	All subgroups, with an emphasis on African American, low income, and English Learners	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Establish a baseline parent survey completion percent (local)</li> <li>Establish a baseline percent of parents who feel connected and safe on their school site</li> <li>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</li> </ul>		

	<ul style="list-style-type: none"> <li>• 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</li> <li>• Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Program and Freedom School Program</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Distribute parent survey in English, Spanish and Punjabi	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Parents who speak Spanish and Punjabi</u>	\$2,000 Resource Code: LCFF S&C (0000) Object Codes: 2000s, 3000s, 4000s
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Middle and High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$5,000 Resource Code: LCFF (0000) Object Codes: 1000s and 3000s
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$16,500 Resource Code: LCFF (0000) Object Code: 5000s
Continue to implement Infinite Campus with an emphasis on the Parent Portal	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$120,000 Resource Code: LCFF (0000) Object Code: 5000s
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	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$19,100 Resource Code: LCFF S&C \$6,366/Title III \$6,367/Title I \$6,367 (0000/4203/3010)

translation services. DELAC Support (food, translations, child care).			Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$78,000 Resource Code: LCFF (0000) Object Codes: 2000s and 3000s
Hold district level redesignation recognition events for students and families	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 Resource Code: Title III (4203) Object Codes: 4000s
Continue on-going CAC parent meetings	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	No additional cost
Implement the Freedom Schools Summer School program at designated schools to support African American and Hispanic students - parent involvement component of the program	H. Allen Hight and Natomas Park Elementary	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>	\$1,700 Resource Code: LCFF (0000) Object Code: 5000s

#### LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Establish a baseline parent survey completion percent (local)</li> <li>Establish a baseline percent of parents who feel connected and safe on their school site</li> <li>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</li> <li>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</li> <li>Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Program and Freedom School Program</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Distribute parent survey in English, Spanish and Punjabi	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Parents who speak Spanish and Punjabi</u>	\$2,000 Resource Code: LCFF (0000) Object Codes: 4000s
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Middle and High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$16,500 Resource Code: LCFF (0000) Object Code: 5000s
Continue student information system with an emphasis on the Parent Portal	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s
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).	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$19,100 Resource Code: LCFF S&C \$6,366/Title III \$6,367/Title I \$6,367 (0000/4203/3010) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue Constituent and Customer	Districtwide	<input checked="" type="checkbox"/> ALL	\$78,000



Service as access for information, support and intervention for parents, staff and community stakeholders		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Code: LCFF (0000 Object Codes: 2000s, 3000s:
Hold district level redesignation recognition events for students and families	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$2,500 Resource Code: Title III (4203) Object Codes: 4000s
Continue on-going CAC parent meetings	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups:(Specify)_Students with disabilities	No additional cost

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Establish a baseline parent survey completion percent (local)</li> <li>Establish a baseline percent of parents who feel connected and safe on their school site</li> <li>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</li> <li>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</li> <li>Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Program and Freedom School Program</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Distribute parent survey in English, Spanish and Punjabi	Districtwide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_Parents who speak Spanish and Punjabi__	\$2,000 Resource Code: LCFF (0000 Object Code: 4000s
Continue to provide parent educational	Middle and	__X__ALL	\$5,000

opportunities for UC/CSU a-g via Parent University	High Schools	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$16,500 Resource Code: LCFF (0000) Object Code: 5000s
Continue student information system with an emphasis on the parent portal	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s
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).	Districtwide	__ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$19,100 Resource Code: LCFF S&C \$6,366/Title III \$6,367/Title I \$6,367 (0000/4203/3010) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$78,000 Resource Code: LCFF (0000) Object Codes: 2000s: \$33,300 and 3000s: \$6,700
Hold district level redesignation recognition events for students and families	Districtwide	__ALL OR: __Low Income pupils __English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$2,500 Resource Code: Title III (4203) Object Codes: 4000s
Continue on-going CAC parent meetings	Districtwide	__ALL	No additional cost

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students with disabilities</u>
<b>GOAL:</b>	4. Create safe and welcoming learning environments where students attend and are connected to their schools	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>Maintain district attendance rate and decrease chronic absentee rate</li> <li>Maintain expulsion rate</li> <li>Decrease NUSD suspension rate</li> <li>Increase social emotional supports for student at the school level, with an emphasis on African American and Hispanic students</li> </ul>	
<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups:	All
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Maintain student attendance above the 95% average.</li> <li>Establish baseline % of students feeling safe and connected to their school site.</li> <li>Decrease chronic absenteeism rate between 0.1 to 0.3%</li> <li>Decrease pupil suspension rates between 0.1 to 0.5%</li> <li>Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%.</li> <li>Maintain all schools meeting or exceeding <i>Good</i> ranking on the Facilities Inspection Tool (FIT)</li> <li>Maintain or increase the percent of students involved in music and athletics including a subgroup analysis</li> <li>Monitor the Constituent and Customer Service contacts annually</li> </ul>	
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Budgeted Expenditures</b>
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	Districtwide	Pupils to be served within identified scope of service <u>X</u> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
		\$43,900 Resource Codes: LCFF S&C (0000) Object Codes: 1000s and 3000s

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.			
Continue implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$26,000 Resource Codes: LCFF (0000) Object Codes: 2000s and 3000s
Continue implementation of a TK-1 program for students with Social Emotional needs	TK-1 at-risk students at elementary schools	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$176,400 Resource Codes: SPED (6500) Object Codes: 1000s, 2000s, and 3000s
Restorative Justice offered at two middle school sites as well as targeted work at other school sites that have the need for services.	NMS, NGMS	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000scost
Implement actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Plan for implementation of CHKS in 2018-2019 to determine the impact of actions taken in 2016-2017 and 2017-2018	Districtwide at targeted grade levels	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional cost
Continue to maintain a music budget for: instrument replacement, instrument repair, and purchase of new music	Secondary School	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$100,000 Resource Codes: LCFF (0000) Object Codes: 4000s and 5000s

		__ Other Subgroups: (Specify) _____	
Implement three seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Elementary and middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$308,000 Resource Codes: LCFF S&C (0000) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$2,719,631 Resource Codes: RRMA (8150) Object Codes: 2000s, 3000s, 4000s, 5000s, and 6000s
Maintain Transportation Services to include safely getting students over I-5 to NMS and H. Allen Hight	Natomas Middle School, H. Allen Hight	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 2,048,252 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s, 4000s, 5000s, 6000s
Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$20,000 Resource Code: LCFF S&C (0000) Object Codes: 4000s and 5000s
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	NHS, NGMS, NMS, and IHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$240,000 Resource Codes: LCFF (0000) Object Code: 1000s: and 3000s
Continue to hold meetings with students to access their perspective of district needs and interests	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$3,000 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s, 4000s, 5000s

Continue to implement Senior Survey for all 12th grade students	High Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Code: LCFF (0000) Object Code: 5000s
Implement Freedom Schools program at designated elementary schools	TBD	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>	\$169,500 Resource Code: LCFF S&C Object Code: 5000s
Implement the Aim High program at middle schools	NMS, NGMS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>	\$20,000 Resource Code: LCFF S&C (0000) Object Code: 5000s
Implement the Improve Your Tomorrow (IYT) program at the high schools	NHS, NMS, NGMS, and DHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic male students</u>	\$125,000 Resource Code: LCFF S&C (0000) Object Code: 5000s
Increase counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students.	Inderkum High	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	\$100,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s
Addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Elementary, Middle, and Traditional High	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$152,000 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s

	Schools	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 Resource Code: LCFF (0000 Object Codes: 1000s, 3000s
Add an additional School Resource Officer	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$154,438 Resource Code: LCFF (0000 Object Codes: 5000s

### LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain student attendance above the 95% average.</li> <li>• Maintain or increase the percent of students feeling safe and connected to their school site.</li> <li>• Decrease chronic absenteeism rate between 0.1 to 0.3%</li> <li>• Decrease pupil suspension rates between 0.1 to 0.5%</li> <li>• Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%.</li> <li>• Maintain all schools meeting or exceeding <i>Good</i> ranking on the Facilities Inspection Tool (FIT)</li> <li>• Maintain or increase the percent of students involved in music and athletics including a subgroup analysis</li> <li>• Monitor the Constituent and Customer Service contacts annually</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$43,900 Resource Codes: LCFF S&C (0000) Object Code: 1000s and 3000s

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.			
Continue the implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$26,000 Resource Codes: LCFF (0000) Object Code: 2000s and 3000s
Continue the implementation of a TK-1 program for students with Social Emotional needs	TK-1 at-risk students at elementary schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$176,400 Resource Codes: SPED (6500) Object Codes: 1000s, 2000s, and 3000s
Restorative Justice offered at two middle school sites as well as targeted work at other school sites who have the need for services	NMS, NGMS	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000s
Implement actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Plan for implementation of CHKS in 2018-2019 to determine the impact of actions taken in 2016-2017 and 2017-2018	Districtwide at targeted grade levels	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional cost
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	Secondary Schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$100,000 Resource Codes: LCFF (0000) Object Codes: 4000s and 5000s



Implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Elementary and middle schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$308,000 Resource Codes: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,719,631 Resource Codes: RRMA (8150) Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Maintain Transportation Services to include safely getting students over I-5 to Natomas Middle School and H. Allen Hight	Natomas Middle School, H. Allen Hight	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,048,252 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	Districtwide	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s
Allocate 1.0 FTE to Natomas High School and the new middle school; 1.0 FTE to Natomas Middle School; and expand 0.6 FTE at Inderkum for music instruction	NHS, NMS, and IHS	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$240,000 Resource Codes: LCFF (0000) Object Code: 1000s, 3000s
Continue to hold meetings with students to access their perspective of district needs and interests	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 Resource Code: LCFF (0000) Object Code: 2000s, 3000s, 4000s
Continue to implement Senior Survey for all	High	<input checked="" type="checkbox"/> <u>X</u> ALL	\$5,000

12th grade students	Schools	OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Resource Code: LCFF (0000 Object Code 5000s
Increase counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students	Inderkum High	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African and American students</u>	\$100,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s
Addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Elementary, Middle, and Traditional High Schools	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$152,000 Resource Code: LCFF (0000 Object Codes: 2000s, 3000s
Implement a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, through the addition of psychologists, with a specific focus on subgroups	Districtwide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$250,000 Resource Code: LCFF (0000 Object Codes: 1000s, 3000s
Add an additional School Resource Officer	Districtwide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$154,438 Resource Code: LCFF (0000 Object Codes: 5000s

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain student attendance above the 95% average.</li> <li>• Maintain or increase the percent of students feeling safe and connected to their school site.</li> <li>• Decrease chronic absenteeism rate between 0.1 to 0.3%</li> <li>• Decrease pupil suspension rates between 0.1 to 0.5%</li> <li>• Maintain the Natomas Unified expulsion rate at or under the minimum state rate of 0.1%.</li> <li>• Maintain all schools meeting or exceeding <i>Good</i> ranking on the Facilities Inspection Tool (FIT)</li> <li>• Maintain or increase the percent of students involved in music and athletics including a subgroup analysis</li> </ul>
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- Monitor the Constituent and Customer Service contacts annually

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	Districtwide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$43,900 Resource Codes: LCFF (0000)/S&C Object Codes: 1000s and 3000s
Continue the implementation of the Promise Program/Community Day options for secondary students	NMS, NGMS, IHS, NHS, Heron and DHS	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$26,000 Resource Codes: LCFF (0000) Object Codes: 2000s and 3000s
Continue the implementation of a TK-1 program for students with Social Emotional needs	TK-1 at-risk students at elementary schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$176,400 Resource Codes: SPED (6500) Object Codes: 1000s, 2000s, and 3000s
Restorative Justice offered at two middle school sites as well as targeted work at other school sites who have the need for services	NMS, NGMS	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000s

Implement actions in support of school climate based on the California Healthy Kids Survey for 2015-2016. Plan for implementation of CHKS in 2018-2019 to determine the impact of actions taken in 2016-2017 and 2017-2018	Districtwide at targeted grade levels	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional cost
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	Secondary Schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$100,000 Resource Codes: LCFF (0000) Object Code 4000s and 5000s
Implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools	Elementary and middle schools	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$308,000 Resource Codes: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s and 5000s
Conduct FIT every Fall and conduct repairs as necessary	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,719,631 Resource Codes: RRMA (8150) Object Codes: 2000s, 3000s, 4000s, 5000s, and 6000s
Maintain Transportation Services to include safely getting students over I-5 to Natomas Middle School and H. Allen Hight	Natomas Middle School, H. Allen Hight	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,048,252 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 3000s, 4000s
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	Districtwide	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>X</u> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s and 3000s

Allocate 1.0 FTE to Natomas High School and the new middle school; 1.0 FTE to Natomas Middle School; and expand 0.6 FTE at Inderkum for music instruction	NHS, NMS, and IHS	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$240,000 Resource Codes: LCFF (0000) Object Codes: 1000s, 3000s
Continue to hold meetings with students to access their perspective of district needs and interests	Districtwide	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,000 Resource Code: LCFF (0000) Object Code: 2000s, 3000s, 4000s
Continue to implement Senior Survey for all 12th grade students	High Schools	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 Resource Code: LCFF (0000) Object Code: 5000s
Increasing counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students	Inderkum High	<input type="checkbox"/> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>X</u> Other Subgroups:(Specify) <u>African and American students</u>	\$100,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 3000s
Addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Elementary, Middle, and Traditional High Schools	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$152,000 Resource Code: LCFF (0000) Object Codes: 2000s, 3000s
Implement a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, through the addition of psychologists, with a specific focus on subgroups	Districtwide	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 Resource Code: LCFF (0000) Object Codes: 1000s, 3000s
Add an additional School Resource Officer	Districtwide	<input checked="" type="checkbox"/> <u>X</u> <u>ALL</u>	\$154,438

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource Code: LCFF (0000 Object Codes: 5000s
GOAL:	5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3___ 4___ 5___ 6 <input checked="" type="checkbox"/> 7___ 8___ COE only: 9___ 10___ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> <li>• Maintain systematic assignment and monitoring of properly credentialed staff to classrooms</li> <li>• Maintain increased compensation for employees</li> <li>• Provide on-going support to new and returning staff</li> </ul>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act</li> <li>• Maintain percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21<sup>st</sup> Century Skills at 85% or higher</li> <li>• Establish baseline of teachers who feel safe and connected to their school</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$341,000 Resource Code: LCFF (0000 Object Codes: 2000s, 3000s
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	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF (0000 Object Codes: 4000s, 5000s
Monitor implementation of new protocols in	Districtwide	<input checked="" type="checkbox"/> ALL	No additional cost

Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,744,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, and 3000s
Beginning Teacher Support & Assessment (BTSA)	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF \$200,000/ Title II \$100,000 (0000/4035) Object Code 1000s, 2000s, 3000s
Peer Assistance Review (PAR) Program	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$30,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s
Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Districtwide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$30,000 Resource Code: LCFF (0000) Object Code: 5000s

#### LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act</li> <li>Maintain percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21<sup>st</sup> Century Skills at 85% or higher</li> <li>Establish baseline of teachers who feel safe and connected to their school</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$341,000 Resource Code: LCFF (0000 Object Codes: 2000s, 3000s
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	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF (0000 Object Code: 4000s, and 5000s
Monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional cost
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,744,000 Resource Code: LCFF S&C (0000) Object Code: 1000s, 2000s, and 3000s
PAR Program	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$30,000 Resource Code: LCFF (0000 Object Codes: 1000s, 2000s, 3000s
Beginning Teacher Support & Assessment (BTSA)	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF \$200,000/ Title II \$100,000 (0000/4035) Object Code 1000s, 2000s, 3000s
Maintain MyNUSD Portal, formerly	Districtwide	<input checked="" type="checkbox"/> <u>X</u> ALL	\$30,000



TrueNorth Logic, as a Human Resource information system		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource Code: LCFF (0000 Object Code: 5000s
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act</li> <li>• Maintain percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21<sup>st</sup> Century Skills at 85% or higher</li> <li>• Establish baseline of teachers who feel safe and connected to their school</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site	Districtwide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$341,000 Resource Code: LCFF (0000 Object Codes: 2000s, 3000s
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	Districtwide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF (0000 Object Codes: 4000s, and 5000s
Monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	Districtwide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No additional cost
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Districtwide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,744,000 Resource Code: LCFF S&C (0000) Object Codes: 1000s, 2000s, and 3000s

PAR Program	Districtwide	<u>  X  </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$30,000 Resource Code: LCFF (0000 Object Codes: 1000s, 2000s, 3000s
Beginning Teacher Support & Assessment	Districtwide	<u>  X  </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$300,000 Resource Code: LCFF \$200,000/ Title II \$100,000 (0000/4035) Object Code 1000s, 2000s, 3000s
Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Districtwide	<u>  X  </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$30,000 Resource Code: LCFF (0000 Object Code: 5000s

GOAL:	6. To implement ongoing actions and services prior to the implementation of the LCAP in 2014-2015	Related State and/or Local Priorities: 1 <u>  X  </u> 2 <u>  X  </u> 3 <u>  X  </u> 4 <u>  X  </u> 5 <u>  X  </u> 6 <u>  X  </u> 7 <u>  X  </u> 8 <u>  X  </u> COE only: 9__ 10__ Local : Specify _____
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Identified Need :	To continue ongoing actions and services for the district
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All
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<b>LCAP Year 1: 2016-17</b>
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Expected Annual Measurable Outcomes:	To continue the actions and services prior to the implementation of the LCAP in 2014-2015
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Aligned Instructional System across district, number of Advanced Placement courses offered at high schools, Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, California Early College Academy (CECA), with AVID program, at IHS, Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High), college field trips to students at targeted grade levels, credit recovery (APEX on-line learning) for high school students, full day Kindergarten and Transitional Kindergarten, GATE access, GATE testing and identification efforts, GATE Training for elementary teachers, individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need), Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms, International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test to all 10th graders, English Learner Advisory Councils, Parent CORES, parent notification on student absences through phone and email messaging, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, parent</p>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify) _____</p>	<p>Ongoing operating costs: \$68,994,646.00</p> <p>Resource Code: LCFF/LCFF S&amp;C (0000)</p> <p>Object Code 1000s, 2000s, 3000s, 4000s, 5000s, 7000s</p> <p>Note: these totals are inclusive of new and on-going LCAP actions/services expenses budgeted that are referenced to resource code LCFF (0000) throughout table above</p>
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workshop on college going requirements (UC/CSU A-G requirements), parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills, parent Workshops on GATE program, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences, additional groundskeeper to maintain athletic fields, additional Psychologists, aquatics program at Inderkum High and Natomas High, attendance taking codes to improve communications, Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School, Constituent and Customer Services Office, district-wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, response to Intervention actions for social emotional supports, Safe and Civil Schools

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

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	To continue the actions and services prior to the implementation of the LCAP in 2014-2015		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Aligned Instructional System across district, number of Advanced Placement courses offered at high schools, Additional Visual and Performing Arts	Districtwide	<u>  X  </u> ALL OR: <u>      </u> Low Income pupils <u>      </u> English Learners <u>      </u> Foster Youth <u>      </u> Redesignated fluent English proficient	Ongoing operating costs: \$74,064,153.00 Resource Code: LCFF/LCFF S&C (0000)

classes at Inderkum and Natomas High Schools, California Early College Academy (CECA), with AVID program, at IHS, Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High), college field trips to students at targeted grade levels, credit recovery (APEX on-line learning) for high school students, full day Kindergarten and Transitional Kindergarten, GATE access, GATE testing and identification efforts, GATE Training for elementary teachers, individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need), Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms, International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test to all 10th graders, English Learner Advisory Councils, Parent CORES, parent notification on student absences through phone and email messaging, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, parent workshop on college going requirements (UC/CSU A-G requirements), parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino

\_\_\_Other Subgroups:(Specify)\_\_\_\_\_

Object Code 1000s, 2000s, 3000s, 4000s, 5000s, 7000s  
Note: these totals are inclusive of new and on-going LCAP actions/services expenses budgeted that are referenced to resource code LCFF (0000) throughout table above

Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills, parent Workshops on GATE program, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences, additional groundskeeper to maintain athletic fields, additional Psychologists, aquatics program at Inderkum High and Natomas High, attendance taking codes to improve communications, Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School, Constituent and Customer Services Office, district-wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, response to Intervention actions for social emotional supports, Safe and Civil Schools program at Natomas High and Natomas Middle Schools, School Assistance Review Team and Student Attendance Review Board, small group interventions for

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

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	To continue the actions and services prior to the implementation of the LCAP in 2014-2015		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Aligned Instructional System across district, number of Advanced Placement courses offered at high schools, Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, California Early College Academy (CECA), with AVID program, at IHS, Career Technical Education programs: Culinary	Districtwide	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify) _____	Ongoing operating costs: \$76,280,711.00 Resource Code: LCFF/LCFF S&C (0000) Object Code 1000s, 2000s, 3000s, 4000s, 5000s, 7000s Note: these totals are inclusive of new and on-going



Arts (Discovery High) and Automotive Technology (Natomas High), college field trips to students at targeted grade levels, credit recovery (APEX on-line learning) for high school students, full day Kindergarten and Transitional Kindergarten, GATE access, GATE testing and identification efforts, GATE Training for elementary teachers, individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need), Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms, International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test to all 10th graders, English Learner Advisory Councils, Parent CORES, parent notification on student absences through phone and email messaging, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, parent workshop on college going requirements (UC/CSU A-G requirements), parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills, parent Workshops on

LCAP actions/services expenses budgeted that are referenced to resource code LCFF (0000) throughout table above

GATE program, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences, additional groundskeeper to maintain athletic fields, additional Psychologists, aquatics program at Inderkum High and Natomas High, attendance taking codes to improve communications, Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School, Constituent and Customer Services Office, district-wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, response to Intervention actions for social emotional supports, Safe and Civil Schools program at Natomas High and Natomas Middle Schools, School Assistance Review Team and Student Attendance Review Board, small group interventions for students, social emotional support classes at Natomas High and Natomas Middle Schools, Special Education services, Special Education Community Advisory

<p>Committee, Student Services and Safety department, T-Dap vaccinations, two School Resource Officers, WASC accreditation process to middle schools, World Language program and A-G credit to middle schools, communications Office including hiring a Director of Communications, Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks, monthly staff newsletter, new hiring practices to recruit top talent, number of elementary and middle school Assistant Principals across district, Research and Data department to provide data driven decision making, substitute teacher placement system, weekly principals newsletter.</p>	
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**Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

### Annual Update

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

**Guiding Questions:**

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

- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	1. Increase student success in ELA, math, science, and literacy		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____							
Goal Applies to:	Schools:	All								
	Applicable Pupil Subgroups:	All, with a significant emphasis on English Learners								
Expected Annual Measurable Outcomes:	Establish baseline CAASPP achievement for all applicable subgroups including ethnicity, Foster Youth, English Learners and Low Income Students in grades 3-8 and 11, set targets by November 1, 2015	Actual Annual Measurable Outcomes:		<b>Percent Meeting or Exceeding Grade Level Standards on CAASPP</b> <table border="1"> <tr> <td></td> <td></td> </tr> <tr> <td>ELA</td> <td>Math</td> </tr> <tr> <td></td> <td></td> </tr> </table>			ELA	Math		
ELA	Math									

			3 <sup>rd</sup> Grade	26%	33%
			4 <sup>th</sup> Grade	31%	32%
			5 <sup>th</sup> Grade	36%	28%
			6 <sup>th</sup> Grade	30%	25%
			7 <sup>th</sup> Grade	30%	21%
			8 <sup>th</sup> Grade	22%	16%
			11 <sup>th</sup> Grade	37%	17%
			English Learners	8%	10%
			English Only	31%	26%
			Initially Fluent English Proficient	60%	46%
			Redesignated Fluent English Proficient	51%	40%
			American Indian/Alaskan Native	10%	6%
			Asian	43%	38%
			Black/African American	17%	12%
			Filipino	50%	43%
			Hispanic/Latino	24%	20%
			Native Hawaiian/Pacific Islander	23%	20%
			Two or More Races	31%	24%
			White	45%	40%
			College graduate	43%	40%
			Declined to state or unknown	26%	20%
			Graduate school/postgraduate training	53%	50%
			High school graduate	22%	18%
			Not a high school graduate	16%	13%
			Some college (includes AA degree)	32%	24%

			<table><tr><td>American Lakes Elementary</td><td>16%</td><td>17%</td></tr><tr><td>Bannon Creek Elementary</td><td>16%</td><td>18%</td></tr><tr><td>Discovery High</td><td>1%</td><td>0%</td></tr><tr><td>H. Allen Hight Elementary</td><td>25%</td><td>22%</td></tr><tr><td>Heron</td><td>45%</td><td>43%</td></tr><tr><td>Inderkum High</td><td>52%</td><td>26%</td></tr><tr><td>Jefferson Elementary</td><td>21%</td><td>22%</td></tr><tr><td>Leroy Greene Academy</td><td>28%</td><td>18%</td></tr><tr><td>Natomas Gateways Middle</td><td>23%</td><td>7%</td></tr><tr><td>Natomas High</td><td>21%</td><td>12%</td></tr><tr><td>Natomas Middle</td><td>30%</td><td>29%</td></tr><tr><td>Natomas Park Elementary</td><td>38%</td><td>33%</td></tr><tr><td>Two Rivers Elementary</td><td>41%</td><td>41%</td></tr><tr><td>Witter Ranch Elementary</td><td>31%</td><td>26%</td></tr><tr><td></td><td></td><td></td></tr><tr><td>Not Poor</td><td>41%</td><td>36%</td></tr><tr><td>Student of Poverty</td><td>23%</td><td>18%</td></tr><tr><td></td><td></td><td></td></tr><tr><td>Foster</td><td>7%</td><td>3%</td></tr></table>	American Lakes Elementary	16%	17%	Bannon Creek Elementary	16%	18%	Discovery High	1%	0%	H. Allen Hight Elementary	25%	22%	Heron	45%	43%	Inderkum High	52%	26%	Jefferson Elementary	21%	22%	Leroy Greene Academy	28%	18%	Natomas Gateways Middle	23%	7%	Natomas High	21%	12%	Natomas Middle	30%	29%	Natomas Park Elementary	38%	33%	Two Rivers Elementary	41%	41%	Witter Ranch Elementary	31%	26%				Not Poor	41%	36%	Student of Poverty	23%	18%				Foster	7%	3%
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Foster	7%	3%																																																										
	Academic Performance index (API) – currently no API exists as it is suspended until Fall 2016		API was not implemented in the 2015-2016 school year																																																									
	Continue to meet AMAO 2, Percent of English Learners that become English proficient		AMAO 2 met																																																									
	Increase the English Learner reclassification rate Reclassified Fluent English Proficient between 2 and 5% over the 2014 rate		2014-2015 reclassification rate 9.8% 2015-2016 reclassification rate 18.3%																																																									
	Establish a new baseline percent of students in 2015-2016 passing AP or IB exams (IB exams will be taken for the first time in 2015-2016 at Inderkum High School)		<div>AP exams taken in 2015-2016 are shown below. IB exams at Inderkum will be taken for the first time in the spring of 2016.</div> <table><tr><td></td><td>Inderkum</td><td>Natomas High</td></tr><tr><td>9-12 enrollment</td><td>1733</td><td>965</td></tr><tr><td>Test takers</td><td>295</td><td>132</td></tr><tr><td>Tests Taken</td><td>431</td><td>221</td></tr></table>		Inderkum	Natomas High	9-12 enrollment	1733	965	Test takers	295	132	Tests Taken	431	221																																													
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9-12 enrollment	1733	965																																																										
Test takers	295	132																																																										
Tests Taken	431	221																																																										

			Tests Passed	128	64
			Tests Passed per Student	7%	7%
			Tests passed per Test Taker	43%	48%
	Classroom walk-throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS		Site leader formal and informal walk-throughs, supervisors of schools walking classrooms, informal walk-throughs tracked through MyNUSD Portal, McRel walk throughs, and Human Capital Team walking classrooms. The NUSD Portal shows that 100% of schools conducted classroom walk-throughs.		
	Increase percent of English Learners achieving English Language Proficiency by .1%		34.6% of students less than five years in cohort were English Proficient in 2014-2015 (target is 24.2%), this is a 2% decrease from the 2013-2014 rate of 36.6%  64.7% of students five or more years in cohort were English Proficient in 2014-2015 (target is 50.9%), this is a 0.4% decrease from the 2013-2014 rate of 65.1%		
	Establish baseline percent of teachers receiving introductory professional learning on NGSS		31 of 34 (91%) of secondary science teachers were trained in NGSS this school year. Elementary teachers will receive training in 2016-2017.		
	100% of students will have standards aligned curriculum as aligned with the Williams process		100% of students have standards aligned curriculum as aligned with the Williams process		

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue NWEA MAP as assessment tool to identify student performance by subgroup. Create a report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10 <sup>th</sup> grade PSAT and 11 <sup>th</sup> grade ACT to determine students who are performing at grade level/beyond and those who are not.	\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s	Continue NWEA MAP as assessment tool to identify student performance by subgroup. Create a report that compares student achievement by NWEA, CAASPP, course grades, and (where applicable) 10 <sup>th</sup> grade PSAT and 11 <sup>th</sup> grade ACT to determine student who are performing at grade level/beyond and those who are not. Three testing windows for NWEA to be utilized to help understand where students are and better serve our kids and their achievement.	\$117,500 Resource Codes: LCFF (0000) Object Code: 5000s

Scope of service: Districtwide		Scope of service: Districtwide	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Analyze AP pass rates by school and course and provide resources to schools to support increased pass rates on AP exams	\$100,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s	Analyze AP pass rates by school and course and provide resources to schools to support increased pass rates on AP exams. APEX seats were used to provide AP prep courses students could take simultaneously with their AP course. Teachers also attended AP trainings to better support AP students	\$100,000 Resource Codes: LCFF (0000) Object Code: 1000s, 2000s, 3000s, 4000s, 5000s
Scope of service: NHS, IHS		Scope of service: NHS, IHS	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain increases in 1st, 2nd, 3rd, and middle school grade instructional minutes as collectively bargained in 2014.	<i>Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1</i>	Maintain increases in 1st, 2nd, 3rd, and middle school grade instructional minutes as collectively bargained in 2014. Site leaders work to insure calibration of used minutes.	<i>Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1</i>
Scope of service: Elementary and Middle Schools		Scope of service: Elementary and Middle Schools	



<input checked="" type="checkbox"/> X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. Assess the measurable impact of the Intervention Specialists on student achievement and determine if the actions need to be revised or the financial resources reallocated	\$660,000 Resource Code: LCFF (0000)/S&C Object Codes: 1000s and 3000s	Maintain allocation of the 6.0 FTE Intervention Specialists for 1st - 3rd grades, with the intent to improve student achievement for all students, but in particular for each school's significant subgroups. Assess the measurable impact of the Intervention Specialists on student achievement and determine if the actions need to be revised or the financial resources reallocated	\$640,319 Resource Code: LCFF (0000)/S&C Object Codes: 1000s and 3000s
Scope of service:	Natomas Park, H. Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch	Scope of service:	Natomas Park, H. Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch
<input checked="" type="checkbox"/> X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Implement Common Core State Standards via professional development and the Instructional Support Center	\$200,000 Resource Codes: Title I PI (3010) Object Codes 5000s	Implement Common Core State Standards via professional development and the Instructional Support Center. Common Core State Standards professional development was provided to teachers throughout the summer as well as during the school year, including two all-staff professional development days (October 5 and March 7).	\$207,388 Resource Codes: Title I PI (3010) Object Codes 5000s

Scope of service: Districtwide		Scope of service: Districtwide	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Fund professional development for science teachers as it pertains to the Next Generation Science Standards. Assess degree of implementation of new science sequence of courses.	\$50,000 Resource Codes: LCFF. (0000) Object Codes: 1000s, 2000s, 5000s	Fund professional development for science teachers as it pertains to the Next Generation Science Standards. Assess degree of implementation of new science sequence of courses. Categorical funds were utilized for the majority of NGSS professional development expenses. Two NGSS professional development trainings were provided during the school year and additional training will be provided during the summer. Categorical funds were utilized to fund the majority of the NGSS professional development.	\$3,031 Resource Codes: LCFF. (0000) Object Codes: 1000s, 2000s, 5000s
Scope of service: Districtwide		Scope of service: Districtwide	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
By October 1 <sup>st</sup> each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers	\$75,000 Resource Code: LCFF (0000) Object Code: 4000s	By October 1 <sup>st</sup> each year, confirm Chromebook Mobile Lab numbers match largest grade level number of teachers. Less funds were spent than what was budgeted because NUSD needed less Chromebooks than anticipated.	\$48,500 Resource Code: LCFF (0000) Object Code: 4000s

Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School	\$96,000 Resource Code: LCFF (0000) S&C Object Code: 4000s		Continue to implement one to one Chromebooks for students at Natomas Gateways Middle School. 177 Chromebooks were purchased to continue the 1-to-1 Chromebook model at Natomas Gateways.	\$110,416 Resource Code: LCFF (0000) S&C Object Code: 4000s	
Scope of service:	Natomas Gateways Middle School		Scope of service:	Natomas Gateways Middle School	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Plan for one to one Chromebook implementation at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices	No additional cost		Plan for one to one Chromebook implementation at Natomas High School for freshmen class in 2016-2017 and ensure wireless technologies can effectively support all of those devices. A plan was developed and a budget was created.	No additional cost	
Scope of service:	Natomas High Schools		Scope of service:	Natomas High Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		

proficient __ Other Subgroups:(Specify)_____		proficient __ Other Subgroups:(Specify)_____	
Implementation of Expository Reading and Writing (ERWC) classes to provide 12th graders with access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12 <sup>th</sup> graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan)	\$11,400 Resource Code: 50% Title I (3010) 50% Title III (4203) Object Code: 1000s and 3000s	Implementation of Expository Reading and Writing (ERWC) classes to provide 12th graders with access to expository reading and writing curriculum necessary for college readiness; ERWC will also be emphasized at the 11th and 12 <sup>th</sup> graded to increase English Learner success (as outlined in the Natomas Unified English Learner Master Plan). ELA teachers in grades 6-12 were trained by SCOE. Courses at NHS, IHS, and DHS were implemented during the 2015-2016 school year. The ERWC course was board approved and submitted to UC Doorways.	\$10,287 Resource Code: 50% Title I (3010) 50% Title III (4203) Object Code: 1000s and 3000s
Scope of service: High Schools		Scope of service: High Schools	
__ALL		__ALL	
OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) Juniors and seniors		OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) Juniors and seniors	
Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development.	\$170,000 Resource Code: Title III (4203), Title I 3010, and LCFF (0000)/S&C Object Codes: 1000s and 3000s	Continue to provide two English Learner Teacher on Special Assignments (TOSA) to address English Learner needs including redesignation, access/placement and professional development. Half way through the school year one English Learner TOSA left NUSD for a promotion outside of the district.	\$111,498 Resource Code: Title III (4203), Title I 3010, and LCFF (0000)/S&C Object Codes: 1000s and 3000s
Scope of service: Districtwide		Scope of service: Districtwide	

__ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain 2.2 FTE EL Coordinators for secondary schools	\$176,000 Resource Code: LCFF (0000/0710) Object Codes: 1000s and 3000s	Maintain 2.2 FTE EL Coordinators for secondary schools. To support our EL students the 2.2 FTE was increased to 2.4 FTE because of the increase in EL students.	\$205,622 Resource Code: LCFF (0000/0710) Object Codes: 1000s and 3000s
Scope of service: Middle and High Schools __ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Middle and High Schools __ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue to fund EL lead teachers at each school site	\$19,200 Resource Code: LCFF (0000)/S&C Object Codes: 1000s and 3000s	Continue to fund EL lead teachers at each school site. There are two acting EL lead teachers to support three elementary schools.	\$9,644 Resource Code: LCFF (0000)/S&C Object Codes: 1000s and 3000s
Scope of service: Districtwide __ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English		Scope of service: Districtwide __ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English	

proficient __Other Subgroups:(Specify)_____		proficient __Other Subgroups:(Specify)_____	
Teachers for English Learner extended day supports and targeted summer school for English Learners	\$19,200 Resource Code: Title III (4203) Object Codes: 1000s and 3000s	Teachers for English Learner extended day supports and targeted summer school for English Learners. Extended day and summer school was offered. More funds were needed for summer school than originally anticipated.	\$34,369 Resource Code: Title III (4203) Object Codes: 1000s and 3000s
Scope of service: Districtwide		Scope of service: Districtwide	
__ALL		__ALL	
OR: __Low Income pupils __X__ English Learners __Foster Youth __X__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __X__ English Learners __Foster Youth __X__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Fund and support professional development provided for English Learners teachers. This includes, training where needed for: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training	\$70,200 Resource Code: LCFF (0000)/S&C Object Codes: 1000s, 3000s, and 5000s	Fund and support professional development provided for English Learners teachers. This includes, training where needed for: SDAIE; Treasures ELD; Language! or Edge for secondary teachers; and ELD standards training. SDAIE, ELD standards, Treasures ELD, and Edge for secondary grades were training were offered and completed.	\$52,381 Resource Code: LCFF (0000)/S&C Object Codes: 1000s, 3000s, and 5000s
Scope of service: Districtwide		Scope of service: Districtwide	
__ALL		__ALL	
OR: __Low Income pupils __X__ English Learners __Foster Youth __X__ Redesignated fluent English proficient		OR: __Low Income pupils __X__ English Learners __Foster Youth __X__ Redesignated fluent English proficient	

__ Other Subgroups:(Specify)_____			__ Other Subgroups:(Specify)_____		
Engage in a math textbook adoption process (2015-2016) that will lead to a full implementation of new math textbooks K-12 in 2016-2017. Professional development for implementation starts no later than June 2016.		\$1,500,000 Resource Codes: One-Time Disc. (0000) Object Codes 4000s	Engage in a math textbook adoption process (2015-2016) that will lead to a full implementation of new math textbooks K-12 in 2016-2017. Professional development for implementation starts no later than June 2016. Textbooks were adopted during the Fall 2015 semester and were implemented during the Spring 2016 semester.		\$1,505,986 Resource Codes: One-Time Disc. (0000) Object Codes 4000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Engage in an English textbook adoption process (2015-2016) that will lead to a full implementation of new English textbooks K-12 in 2016-2017. Professional development for implementation starts no later than June 2016.		\$1,500,000 Resource Codes: One-Time Disc. (0000) Object Codes 4000s	Engage in an English textbook adoption process (2015-2016) that will lead to a full implementation of new English textbooks K-12 in 2016-2017. Professional development for implementation starts no later than June 2016. Textbooks were adopted and will be purchased during the Summer of 2016 to allow teachers enough time to adapt to the new math textbooks that was rolled out during the Spring 2016 semester.		\$0 Resource Codes: One-Time Disc. (0000) Object Codes 4000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners			OR: __Low Income pupils __English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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	\$400,000 Resource Code: Lottery (6300) Object Code: 4000s	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. All necessary textbooks were ordered and every site had what was needed.	\$392,702 Resource Code: Lottery (6300) Object Code: 4000s
Scope of service: Districtwide __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Districtwide __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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)	\$1,400,000 Resource Code: LCFF (0710)/S&C Object Code 1000s: \$432,000 Object Code 2000s: \$50,000 Object Code 3000s	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)	\$1,304,277 Resource Code: LCFF (0710)/S&C Object Code 1000s: \$432,000 Object Code 2000s: \$50,000 Object Code 3000s
Scope of service: Districtwide __ALL		Scope of service: Districtwide __ALL	



OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic students</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		NUSD will continue implementing actions and services to support student achievement through the implementation of the common core. NWEA assessments will continue to help students and teachers prepare for CAASPP testing. NUSD engaged in a math textbook adoption and the text was utilized in K-12 classrooms during the second semester. In addition to the math text, leaders and teachers engaged in a secondary English textbook adoption, this text will be implemented in the 2016-2017 school year starting with secondary school sites. English Learners students will continue to be supported with the continued funding for EL Coordinators and Lead teachers at school sites. Students will be supported with a Multi-Tiered System of Supports (MTSS) with specific supports for student academic achievement, with a specific focus on English Learners and African American students, through a Collaborative Team, Building Leadership Team, and District Leadership Team. One key action of the teams will be to monitor our African American and Hispanic student achievement in the core instruction, plan for students who need enrichments and those that need supports. Student chromebooks will continue to be provided for our instructional technology programs. Expository Reading and Writing classes will continue to support 12 <sup>th</sup> grade students to increase their college access options. Extended day supports for students will continue in 2016-2017 for English Learners and as a resource at the high schools for the APEX program. Additional support will be provided to African American and Hispanic students through the Freedom Schools Program.			
Original GOAL from prior year LCAP:	<b>Goal 2:</b> Prepare students to be college and career ready			Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All with a particular emphasis on graduation at Discovery High School and Natomas High School Applicable Pupil Subgroups:	<ul style="list-style-type: none"> <li>The graduation data for Hispanic students at Discovery High School has been the longest standing, large subgroup drop-out number in the past 5 years</li> <li>Increase a-g for Hispanic and African American students in particular</li> <li>Maintain the district Hispanic participation rate in AP that shows no disparity and disproportionality, while decreasing the disparity and disproportionality for African</li> </ul>			

American and White students		
Expected Annual Measurable Outcomes:	Increase the percent of graduates meeting the UC/CSU a-g from between 0.1% and 1% with improvement in all ethnic subgroups (as measured by the CDE)	Actual Annual Measurable Outcomes:
	Create baseline % of seniors that have passed 2 semesters of Chemistry or Physics with a C or above (local)	
	Create baseline % of seniors that have at least passed 2 semesters Algebra 2 with a C (local)	
	Increase the High School graduation rate between 0.1% and 1%	

			White	91.9	90.6
			Discovery High is a continuation school and therefore an ASAM school (Alternative School Accountability Model). ASAM schools that are not Direct Funded Charter (DFC) schools and not County Office of Education administered receive the district-wide rate.		
	Maintain a middle school dropout rate of less than 6 students per grade level (7 <sup>th</sup> and 8 <sup>th</sup> grade)		2 students dropped out		
	Maintain a High School dropout rate of under 2% a year		0.8% or 30 students		
	Create an annual list of students who have dropped out and track the reasons for drop out to improve actions and services during the next year (local), in particular for our Hispanic students.		Data given to School leaders in Fall 2015. Student level data cannot be included in LCAP.		
	Track the percent of students 9-12 enrolled in at least 1 AP or IB course including all subgroups: Foster Youth, low income students, and English Learners (local)			In AP/IB	In grades 9-12
					Percent enrolled
			NUSD	717	2,975
			Inderkum	553	1,833
			Natomas High	164	991
			Discovery High	0	144
			English Learners	12	200
			Special Education	0	322
			Socioeconomically Disadvantaged	367	1,636
			Foster Youth	1	15
			American Indian/Alaskan Native	0	12
			Asian	140	397
			African American	104	705
			Filipino	68	164
			Hispanic/Latino	233	1,047
			Native Hawaiian/Pacific	11	63

			<table><tr><td>Islander</td><td></td><td></td><td></td><td></td></tr><tr><td>Two or More Races</td><td>39</td><td>167</td><td>23%</td><td></td></tr><tr><td>White</td><td>95</td><td>305</td><td>31%</td><td></td></tr></table> <i>Data as of April 25, 2016</i>				Islander					Two or More Races	39	167	23%		White	95	305	31%										
Islander																														
Two or More Races	39	167	23%																											
White	95	305	31%																											
	Maintain State Seal of Bi-literacy process that tracks the number of students earning the California State Seal of Bi-literacy (local)		As of April 27, 2016, 91 students received the Seal of Bi-literacy																											
	Exceed 50% participation rate for 11 <sup>th</sup> graders taking the ACT in the spring of their Junior year (local)		<table><tr><td></td><td>Test Takers</td><td>In 11<sup>th</sup> Grade</td><td>Percent Tested</td></tr><tr><td>NUSD</td><td>*</td><td>777</td><td>*</td></tr><tr><td>Inderkum</td><td>426</td><td>444</td><td>96.5%</td></tr><tr><td>Natomas High</td><td>219</td><td>272</td><td>81%</td></tr><tr><td>Discovery High</td><td>*</td><td>61</td><td>*</td></tr></table> <i>Discovery High students will take the ACT on May 4, 2016</i>					Test Takers	In 11 <sup>th</sup> Grade	Percent Tested	NUSD	*	777	*	Inderkum	426	444	96.5%	Natomas High	219	272	81%	Discovery High	*	61	*				
	Test Takers	In 11 <sup>th</sup> Grade	Percent Tested																											
NUSD	*	777	*																											
Inderkum	426	444	96.5%																											
Natomas High	219	272	81%																											
Discovery High	*	61	*																											
	Maintain access for students at all grade levels participating in Natomas Unified College Field Trips (local)		<table><tr><td></td><td>Cumulative Enrollment in 1516</td><td>Went on Field Trip</td><td>Percent</td></tr><tr><td>3<sup>rd</sup> Grade</td><td>888</td><td>730</td><td>82%</td></tr><tr><td>6<sup>th</sup> Grade</td><td>598</td><td>480</td><td>80%</td></tr><tr><td>8<sup>th</sup> Grade</td><td>633</td><td>458</td><td>72%</td></tr><tr><td>11<sup>th</sup> Grade</td><td>901</td><td>458</td><td>51%</td></tr><tr><td>Total</td><td>3,020</td><td>2126</td><td>70%</td></tr></table>					Cumulative Enrollment in 1516	Went on Field Trip	Percent	3 <sup>rd</sup> Grade	888	730	82%	6 <sup>th</sup> Grade	598	480	80%	8 <sup>th</sup> Grade	633	458	72%	11 <sup>th</sup> Grade	901	458	51%	Total	3,020	2126	70%
	Cumulative Enrollment in 1516	Went on Field Trip	Percent																											
3 <sup>rd</sup> Grade	888	730	82%																											
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8 <sup>th</sup> Grade	633	458	72%																											
11 <sup>th</sup> Grade	901	458	51%																											
Total	3,020	2126	70%																											
	Create baseline % of students in secondary schools either in a college/career pathway, Regional Occupation Program (ROP) and other Career Technical Education (CTE) course		There are 851 students enrolled in a college/career pathway, that represents 25% of enrolled secondary students.																											
	Establish baseline percent of 11 <sup>th</sup> graders on SBAC test scores (formerly EAP) to increase percent of students who demonstrate college and career readiness.		<table><tr><td></td><td colspan="2">Percent Meeting or Exceeding Grade Level Standards on CAASPP</td></tr><tr><td></td><td>ELA</td><td>Math</td></tr><tr><td>District-wide</td><td>37%</td><td>17%</td></tr></table>					Percent Meeting or Exceeding Grade Level Standards on CAASPP			ELA	Math	District-wide	37%	17%															
	Percent Meeting or Exceeding Grade Level Standards on CAASPP																													
	ELA	Math																												
District-wide	37%	17%																												

				Discovery High	1%	0%
				Inderkum High	52%	26%
				Natomas High	21%	12%
LCAP Year: 2015-16						
Planned Actions/Services			Actual Actions/Services			
		Budgeted Expenditures			Budgeted Expenditures	
Maintain increased counselor FTE allocation for Natomas High, Inderkum High, and Discovery High and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American students		\$250,000 Resource Codes: LCFF (0000) Object Code 1000s and 3000s	Maintain increased counselor FTE allocation for Natomas High, Inderkum High, and Discovery High and maintain 1.0 FTE Career Technician at IHS and NHS High School to monitor and improve graduation rates, drop-out rates, UC/CSU a-g rates and students access to career pathways. Add an additional 1.0 FTE counselor to NGMS. The a-g rate target in particular must focus in on Hispanic and African American students. Counselors were in place throughout the school year. Career techs were not in place to allow a full review of the job description, a new job description was created to hire two College and Career Coordination Specialists to work along-side counselors to help our students become college and career ready.		\$228,684 Resource Codes: LCFF (0000) Object Code 1000s and 3000s	
Scope of service:	NHS Discovery, Inderkum, NMS & NGMS		Scope of service:	NHS Discovery, Inderkum, NMS & NGMS		
<u>  X  </u> ALL			<u>  X  </u> ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:			
Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F.		\$75,000 Resource Codes: Title I (3010) Object Code	Continue to provide a summer school program in 2016 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. Explore		\$170,676 Resource Codes: Title I (3010) Object Code	

Explore potential of expanding summer school for targeted elementary school students.	1000s and 3000s	potential of expanding summer school for targeted elementary school students. Funds were overspent because more students needed to attend summer school for credit recovery than originally anticipated.	1000s and 3000s
Scope of service: Middle and High Schools		Scope of service: Middle and High Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Update the UC Doorways list in alignment with Natomas Unified approved course list.	No additional cost	Update the UC Doorways list in alignment with Natomas Unified approved course list. The UC Doorways list was updated and fully aligned to the Natomas Unified approved course list.	No additional cost
Scope of service: Middle and High Schools		Scope of service: Middle and High Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised UC/CSU a-g list and highlights school programs and options	\$5,000 Resource Codes: LCFF (0000) Object Code 4000s	Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised UC/CSU a-g list and highlights school programs and options. Funds were not used since catalog was not printed.	\$0 Resource Codes: LCFF (0000) Object Code 4000s

Scope of service: Middle and High Schools		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Analyze 10 <sup>th</sup> & 11 <sup>th</sup> grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion. African American and Hispanic student subgroup data must be identified by school	No additional cost	Analyze 10 <sup>th</sup> & 11 <sup>th</sup> grade transcripts to identify credit recovery or missing original credit needs for both graduation and UC/CSU completion. African American and Hispanic student subgroup data must be identified by school. All 10 <sup>th</sup> and 11 <sup>th</sup> grade transcripts have been analyzed and off track credit totals have been adjusted accordingly.	No additional cost
Scope of service: Middle and High Schools		Scope of service: Middle and High Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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	\$60,000 Resource Codes: LCFF (0000)/S&C Object Code 5000	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. APEX has been expanded at all sites and an additional site, adult school, that will benefit our high school students.	\$61,875 Resource Codes: LCFF (0000)/S&C Object Code 5000

Scope of service:	Middle and High Schools		Scope of service:	Middle and High Schools	
<u>__X</u> ALL			<u>__X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
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		\$117,300 Resource Code: LCFF (0000) Object Codes: 1000s and 3000s	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. The Coordinator met with Foster Youth regularly throughout the school year. Data was collected and will be analyzed.		\$124,172 Resource Code: LCFF (0000) Object Codes: 1000s and 3000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>__</u> ALL			<u>__</u> ALL		
OR: __Low Income pupils __English Learners <u>__X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <u>__X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain World Language commitment and access to World Languages in middle school and high school.		\$215,000 Resource Codes: LCFF (0000) Object Codes 1000s and 3000s	Maintain World Language commitment and access to World Languages in middle school and high school. World Language has been expanded at all secondary schools including Heron K-8 and Leroy Greene Academy.		\$189,561 Resource Codes: LCFF (0000) Object Codes 1000s and 3000s



Scope of service:	Middle and High Schools		Scope of service:	Middle and High Schools	
<u>__X__ ALL</u>			<u>__X__ ALL</u>		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Create baseline % of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup		No additional cost	Create baseline % of seniors that have at least passed 2 semesters Algebra 2 (or appropriate semester validation per a-g) with a C and analyze this data by subgroup. Baseline was created and analyzed.		No additional cost
Scope of service:	Discovery,Natomas High, Inderkum High Schools		Scope of service:	Discovery,Natomas High, Inderkum High Schools	
<u>__X__ ALL</u>			<u>__X__ ALL</u>		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Create baseline % of seniors that have at least passed 2 semesters Chemistry or Physics 2 with a C and analyze this data by subgroup		No additional cost	Create baseline % of seniors that have at least passed 2 semesters Chemistry or Physics 2 with a C and analyze this data by subgroup. Baseline was created and analyzed.		No additional cost
Scope of service:	Discovery,Natomas High, Inderkum High Schools		Scope of service:	Discovery,Natomas High, Inderkum High Schools	
<u>__X__ ALL</u>			<u>__X__ ALL</u>		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English		

proficient __ Other Subgroups:(Specify)_____		proficient __ Other Subgroups:(Specify)_____	
Implement CAHSEE "Boot Camps" using site categorical funds for first-time test takers as well as students who have not yet passed it in the 11 <sup>th</sup> and 12 <sup>th</sup> grades	\$20,000 Resource Code: LCFF (0000) Object Code 1000s and 3000s	CAHSEE "Boot Camps" were not implemented due to the state no longer utilizing the CAHSEE	\$0 Resource Code: LCFF (0000) Object Code 1000s and 3000s
Scope of service: High Schools		Scope of service: High Schools	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Measure students who have at least 1 AP or IB course and pass 1 AP/IB exam (with data breakdowns by subgroups)	No additional cost	Measure students who have at least 1 AP or IB course and pass 1 AP/IB exam (with data breakdowns by subgroups)	No additional cost
Scope of service: NHS, HIS and LGA		Scope of service: NHS and IHS	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide IB Programme access	\$598,506 Resource Code: LCFF	Provide IB Programme access. IBDP, MYP and PYP K-12 program is fully authorized and Access numbers have been reported to the board.	\$589,962 Resource Code: LCFF

	(0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s		(0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s
Scope of service: Inderkum High, Natomas Middle, and H. Allen Hight		Scope of service: Inderkum High, Natomas Middle, and H. Allen Hight	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day	\$45,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s	Continue to provide GATE testing and GATE program access for referred students at all elementary schools during the school day. Selected teachers were sent to GATE training in the Fall of 1015.	\$11,167 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s
Scope of service: All elementary		Scope of service: All elementary	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Seal of Biliteracy medals and recognition awards	\$2,500 Resource Code: Title III (4203) Object Codes:	Seal of Biliteracy medals and recognition awards. 91 students received the Seal of Biliteracy, an increase of 40 students.	\$3,680 Resource Code: Title III (4203) Object Codes:

	4000s		4000s
Scope of service: Districtwide		Scope of service: Districtwide	
<u>__X</u> ALL		<u>__X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide 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	\$50,000 Resource Codes: LCFF (0000)/S&C Object Code 5000	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. All 11 <sup>th</sup> graders were provided access to the ACT in April.	\$47,340 Resource Codes: LCFF (0000)/S&C Object Code 5000
Scope of service: High Schools		Scope of service: High Schools	
<u>__</u> ALL		<u>__</u> ALL	
OR: <u>__X</u> Low Income pupils __English Learners <u>__X</u> Foster Youth __Redesignated fluent English proficient <u>__X</u> Other Subgroups:(Specify) <u>11<sup>th</sup> grade students, African American and Hispanic students</u>		OR: <u>__X</u> Low Income pupils __English Learners <u>__X</u> Foster Youth __Redesignated fluent English proficient <u>__X</u> Other Subgroups:(Specify) <u>11<sup>th</sup> grade students, African American and Hispanic students</u>	
Provide 10 <sup>th</sup> 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	\$15,000 Resource Codes: LCFF (0000) Object Code 5000	Provide 10 <sup>th</sup> graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups. All Sophomores were provided access to the PSAT.	\$10,098 Resource Codes: LCFF (0000) Object Code 5000
Scope of service: High Schools		Scope of service: High Schools	
<u>__</u> ALL		<u>__</u> ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups:(Specify) _ 10 <sup>th</sup> grade students, African American and Hispanic students		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups:(Specify) _ 10 <sup>th</sup> grade students, 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	No additional cost	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. 100% of 3 <sup>rd</sup> , 8 <sup>th</sup> , and 11 <sup>th</sup> graders attended a college field trip, with the exception of those who are absent on scheduled trips.	No additional cost
Scope of service: Districtwide		Scope of service: Districtwide	
_X_ ALL		_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	
Provide career pathway and/or ROP program access for secondary students	\$316,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s	Provide career pathway and/or ROP program access for secondary students. CTE courses were provided at secondary sites.	\$302,762 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s
Scope of service: Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School		Scope of service: Natomas High, Discovery High, Inderkum High, and Natomas Gateways Middle School	
_X_ ALL		_X_ ALL	
OR: __Low Income pupils __English Learners		OR: __Low Income pupils __English Learners	

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue Adult Education Program	\$80,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s	Continue Adult Education Program	\$80,000 Resource Code: LCFF (0000) Object Code 1000s, 2000s, 3000s, 4000s, and 5000s
Scope of service: Adult Education		Scope of service: Adult Education	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__ Other Subgroups:(Specify)_ Adult learners and students in Adult Ed Program at any of the High Schools _____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X__ Other Subgroups:(Specify)_ Adult learners and students in Adult Ed Program at any of the High Schools _____	
Complete a transcript analysis of dropout students from 2013-2014 to determine if a new alt-ed program can be created to better serve our students mostly like to dropout at Discovery High School	No Additional Cost	Complete a transcript analysis of dropout students from 2013-2014 to determine if a new alt-ed program can be created to better serve our students mostly like to dropout at Discovery High School. The transcript analysis was completed to better help support students at Discovery.	No Additional Cost
Scope of service: African American, Hispanic, and Asian		Scope of service: African American, Hispanic, and Asian	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	



Outcomes:			Inderkum High	90%
			Natomas High	71%
	Increase # of parents engaged in Natomas Unified Parent University (formerly Parent CORES) (local) with particular focus on parents of unduplicated students		286 of parents have participated in Parent University during the 2015-2016 school year, compared to 401 parents during the 2014-2015 school year.	
	Increase parent/community input in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, new Student Information System access and Twitter followers and surveys of parents/guardians that will track engagement of unduplicated students.		Parent/community input is as follows <ul style="list-style-type: none"> <li>• 2,829 downloads of NUSD app downloads</li> <li>• 83,962 Facebook impressions</li> <li>• 4,225 Parent/Guardians signed into the Infinite Campus Parent Portal between April 22 (the day the Portal launched) and May 26, 2016</li> <li>• 2,085 Twitter followers</li> <li>• 942,781 page views on Natomasunified.org website</li> </ul>	
	Connect with our re-classified students and families through recognition events		Two re-classification recognition events were held during the 2015-2016 school year.	
	Continue holding CAC meetings to engage our parents who have students with disabilities		As of April 19, 2016 18 CAC meetings had been held.	

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Budgeted Expenditures
Provide parent educational opportunities for UC/CSU a-g via Parent University	\$5,000 Resource Codes: LCFF (0000) Object Code 1000s and 3000s	Provide parent educational opportunities for UC/CSU a-g via Parent University. EAOP partnership with Parent University continued during the 2015-2016 school year.	\$4,418 Resource Codes: LCFF (0000) Object Code 1000s and 3000s
Scope of service: Middle and High Schools		Scope of service: Middle and High Schools	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: __Low Income pupils __English Learners		OR: __Low Income pupils __English Learners	



__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Continue to hold meetings with students to access their perspective of district needs and interests.		\$3,000 Resource Code: LCFF (0000)	Continue to hold meetings with students to access their perspective of district needs and interests. Student focus groups were held during the Spring semester. \$800 Resource Code: LCFF (0000)
Scope of service:	Districtwide	Scope of service:	Districtwide
_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Continue using the NUSD App to promote parent and family engagement in NUSD schools		\$15,000 Resource Code: LCFF (0000) Object Code: 5000s	Continue using the NUSD App to promote parent and family engagement in NUSD schools. The NUSD app was used by parents and guardians, the data of usage and downloads are tracked. \$16,500 Resource Code: LCFF (0000) Object Code: 5000s
Scope of service:	Districtwide	Scope of service:	Districtwide
_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Continue using social media and the new webpage		\$1,500 Resource	Continue using social media and the new webpage. Data is available on usage as well as likes and \$1,500 Resource

		Code: LCFF (0000) Object Code: 5000s	followers.		Code: LCFF (0000) Object Code: 5000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Implement student information system		\$120,000 Resource Codes: LCFF (0000) Object Code: 5000s	Implement student information system. Infinite Campus was implemented and used by administrators, site leaders, and staff.		\$150,302 Resource Codes: LCFF (0000) Object Code: 5000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
DELAC Transportation - providing bussing support for DELAC parents has increased participation.		\$2,500 Resource Code: LCFF (0710)/S&C Object Code: 5000s	DELAC Transportation - providing bussing support for DELAC parents has increased participation.		\$2,500 Resource Code: LCFF (0710)/S&C Object Code: 5000s
Scope of service:	Districtwide		Scope of service:	Districtwide	

__ALL				__ALL							
OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____							
Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES				\$4,000 Resource Code:LCFF (0000)/S&C Object Codes: 2000s and 3000s							
Scope of service:		Districtwide			Scope of service:		Districtwide				
__ALL					__ALL						
OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____					OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____						
Parent Workshops - Targeted workshop through Parent CORES for EL Parents			\$5,000 Resource Code: Title III (4203) Object Codes: 1000s, 2000s, and 3000s		Parent Workshops - Targeted workshop through Parent CORES for EL Parents. Workshops were offered throughout the school year.			\$4,326 Resource Code: Title III (4203) Object Codes: 1000s, 2000s, and 3000s			
Scope of service:		Districtwide	Scope of service:		Districtwide						
__ALL					__ALL						
OR: __Low Income pupils __X English Learners Foster Youth X Redesignated fluent English					OR: __Low Income pupils __X English Learners Foster Youth X Redesignated fluent English						

proficient __Other Subgroups:(Specify)_____		proficient __Other Subgroups:(Specify)_____	
Increased translation services	\$4,000 Resource Code: 50% LCFF (0710)/S&C, 50% Title I (3010), Object Codes: 2000s and 3000s	Increased translation services. More documents and presentation needed to be translated than originally planned.	\$11,722 Resource Code: 50% LCFF (0710)/S&C, 50% Title I (3010), Object Codes: 2000s and 3000s
Scope of service: Districtwide		Scope of service: Districtwide	
__ALL		__ALL	
OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
DELAC Support (food, translations, child care)	\$3,600 Resource Code: LCFF (0710)/S&C Object Codes: 2000s, 3000s, and 4000s	DELAC Support (food, translations, child care). DELAC meetings were held on a monthly basis.	\$2,239 Resource Code: LCFF (0710)/S&C Object Codes: 2000s, 3000s, and 4000s
Scope of service: Districtwide		Scope of service: Districtwide	
__ALL		__ALL	
OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient		OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient	

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
Implement Senior Survey for all 12 <sup>th</sup> grade students		\$5,000 Resource Code: LCFF (0000) Object Code 5000s	Implement Senior Survey for all 12 <sup>th</sup> grade students. The Senior Survey was offered to all seniors in April. Less funds were needed than originally anticipated.		\$225 Resource Code: LCFF (0000) Object Code 5000s
Scope of service:	High Schools		Scope of service:	High Schools	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders		\$40,000 Resource Code: LCFF (0000) Object Codes: 2000s: \$33,300 and 3000s: \$6,700	Continue Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders. Constituent and Customer Service was available throughout the school year and during the summer.		\$67,810 Resource Code: LCFF (0000) Object Code 2000s and 3000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Collaborating with each school, hold district level re- classification recognition events for students and		\$2,500 Resource	Collaborating with each school, hold district level re- classification recognition events for students and		\$860 Resource

families		Code: LCFF (0710)/S&C Object Codes: 2000s, 3000s, and 4000s	families. Reclassification events were held and less funds were needed than originally anticipated.	Code: LCFF (0710)/S&C Object Codes: 2000s, 3000s, and 4000s
Scope of service:	Districtwide		Scope of service:	Districtwide
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue on-going CAC parent meetings		No Additional Cost	Continue on-going CAC parent meetings. CAC meetings were held at SCOE as well as NUSD school sites.	No Additional Cost
Scope of service:	Districtwide		Scope of service:	Districtwide
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups:(Specify)_ Students with Disabilities			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups:(Specify)_ Students with Disabilities	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		NUSD will continue implementing actions and services to engage our students' parents and families in their child(ren)'s success in school. During the 2016-2017 school year NUSD will continue using surveys, social media, the NUSD app, the NUSD website, and meetings with students to engage with students and parents. Translation services, DELAC support, Parent University, and parent education opportunities will continue to provide parents with district and student information with a specific focus on English Learner parents. Support for African American and Hispanic students and parents will increase next year through the implementation of the Freedom Schools Summer School program. Parent Ambassadors will not continue next year but these funds will be reallocated to support Parent University		

supports.

Original GOAL  
from prior year  
LCAP:

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

Related State and/or Local Priorities:

1\_\_ 2\_\_ 3\_\_ 4\_\_ 5\_X 6\_X 7\_\_  
8\_\_

COE only: 9\_\_ 10\_\_

Local : Specify \_\_\_\_\_

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

Maintain student attendance above the 95% average.

Expected  
Annual  
Measurable  
Outcomes:

Actual Annual  
Measurable  
Outcomes:

On track to make district goal of 95% attendance rate.  
As of April 27, 2016, attendance rates for students included:

	2014-2015	2015-2016
<b>District Total</b>	<b>95.6</b>	<b>95.7</b>
American Lakes	94.7	94.4
Bannon Creek	94.9	95.0
Discovery High	87.6	88.2
H Allen Hight	95.0	94.4
Heron School	96.2	96.7
Inderkum High	96.2	97.2
Jefferson	95.3	95.3
Natomas Gateways MS	96.2	94.9
Natomas High	95.3	95.6
Natomas Middle	96.6	96.2
Natomas Park	94.9	95.4
Two Rivers	96.4	96.0
Witter Ranch	95.6	96.0
Foster Students	96.1	93.5
Special Education	94.6	94.3
English Learners	95.9	95.9
Low Income	95.4	95.8
Kindergarten	94.3	94.3
Grade 1	94.8	95.3

			Grade 2	95.5	95.7
			Grade 3	95.8	95.9
			Grade 4	95.8	96.0
			Grade 5	96.2	95.9
			Grade 6	96.2	96.2
			Grade 7	96.5	96.0
			Grade 8	96.1	96.0
			Grade 9	96.7	97.1
			Grade 10	96.0	96.3
			Grade 11	95.2	96.2
			Grade 12	94.7	95.2
			American Indian or Alaska Native	93.9	94.5
			Asian	96.9	97.0
			African American	95.1	95.0
			Filipino	97.2	97.6
			Hispanic	95.7	95.5
			Native Hawaiian or Pacific Islander	95.1	94.7
			Two or More Races	95.3	95.5
			Unknown	94.3	95.5
			White	95.8	96.0
	Decrease chronic absenteeism rate between 0.1 to 0.3%		NUSD chronic absenteeism in 2015-2016:		
				<b>2014-2015</b>	<b>2015-2016</b>
			<b>District Total</b>	<b>12.5</b>	<b>13.0</b>
			American Lakes	15	14.2
			Bannon Creek	14	12.8
			Discovery High	42	42.4
			H Allen Hight	13	18.5
			Heron School	8	4.8
			Inderkum High	6	5.0
			Jefferson	11	13.7
			Natomas Gateways MS	7	11.6
			Natomas High	11	9.7



			Natomas Middle	8	7.4
			Natomas Park	13	9.4
			Two Rivers	7	6.8
			Witter Ranch	11	8.2
			Foster Students	12	29.5
			Special Education	15	19.9
			English Learners	12	11.6
			Low Income	12	10.8
			Kindergarten	16	18.3
			Grade 1	15	15.0
			Grade 2	12	12.5
			Grade 3	10	11.5
			Grade 4	11	10.2
			Grade 5	9	9.8
			Grade 6	8	9.5
			Grade 7	8	11.6
			Grade 8	13	13.6
			Grade 9	9	8.0
			Grade 10	12	11.9
			Grade 11	14	12.3
			Grade 12	20	17.8
			American Indian or Alaska Native	25	19.7
			Asian	7	7.2
			African American	15	18.0
			Filipino	6	3.3
			Hispanic	13	13.3
			Native Hawaiian or Pacific Islander	15	17.2
			Two or More Races	13	14.4
			Unknown	17	14.6
			White	11	10.5
	Decrease pupil suspension rates between 0.1 to 0.5%			<b>2014-2015 CDE</b>	<b>2015-2016 Rate as of</b>

				Rate	April 27, 2016
			District Total	5.7	5.3
			American Lakes	4.7	4.6
			Bannon Creek	3.9	4.6
			Discovery High	13.6	17.7
			H Allen Hight	8.1	5.1
			Heron School	4.1	3.1
			Inderkum High	7.9	9.4
			Jefferson	7.9	6.1
			Natomas Gateways MS	22.3	20.2
			Natomas High	10.2	10.1
			Natomas Middle	12.8	11.1
			Natomas Park	5.9	1.8
			Two Rivers	1.5	1.2
			Witter Ranch	1.6	1.0
			Note: suspension rates are calculated by dividing the total number of students suspended by the total cumulative enrollment during the school year.		
				Maintain the Natomas Unified expulsion rate at or under the minimum state reported rate of 0.1%.	
District Total	15 or 0.1%	7 or 0.1%			
American Lakes					
Bannon Creek	1 or 0.1%				
Discovery High	1 or 0.3%				
H Allen Hight					
Heron School					
Inderkum High	6 or 0.1%	2 or 0.1%			
Jefferson					
Natomas Gateways MS					
Natomas High	3 or 0.3%	2 or 0.2%			

			Natomas Middle	2 or 0.2%	
			Natomas Park	1 or 0.1%	
			Two Rivers		
			Witter Ranch		
			African American Students		
	Each school will increase their participation rate on the California Healthy Kids Survey to assess the degree to which students feel safe and connected to their school			<b>2014-2015 Rate</b>	<b>2015-2016 Rate</b>
			District Total Grade 5	53	65
			District Total Grade 7	86	90
			District Total Grade 9	72	84
			District Total Grade 11	68	84
			American Lakes	64	69
			Bannon Creek	32	30
			Discovery High	68	100
			H Allen Hight	20	62
			Heron School Grade 5	65	73
			Heron School Grade 7	81	88
			Inderkum High Grade 9	71	85
			Inderkum High Grade 11	66	84
			Jefferson	61	85
			Natomas Gateways MS	90	88
			Natomas High Grade 9	64	83
			Natomas High Grade 11	71	83
			Natomas Middle	88	88
			Natomas Park	63	60
			Two Rivers	69	77
			Witter Ranch	53	64
	Maintain all schools meeting or exceeding “good” ranking on the Facilities Inspection Tool (FIT)		All school sites received a FIT rating of “good”		
	Create a baseline metric to identify the percent of students involved in music and athletics in elementary and middle school to include a subgroup analysis		In 2015-2016 there were 2,787 students in grades 4-12 participating in music and or athletics at NUSD; this represents 39.4% of all NUSD students in those grade levels. Note that 205 participated in both music and		

athletics.

	<b>Students Enrolled in Music Classes</b>	<b>Students Enrolled on Athletic Teams</b>
Total Students Enrolled	851	2,141
Total 4-12 Enrollment	7067	7067
Percent of 4-12 grade students	12%	30%
American Lakes	0	56
Bannon Creek	0	37
Discovery High	0	2
H Allen Hight	0	93
Heron School	1	272
Inderkum High	239	667
Jefferson	0	72
Natomas Gateways MS	116	122
Natomas High	55	340
Natomas Middle	25	164
Natomas Park	0	106
Two Rivers	0	103
Witter Ranch	0	107
Foster Students	7	11
Special Education	88	181
English Learners	68	176
Low Income	510	1,215
Grade 4	0	368
Grade 5	0	370
Grade 6	145	143
Grade 7	204	89
Grade 8	204	160
Grade 9	68	294
Grade 10	63	283
Grade 11	99	231

			Grade12	68	201
			American Indian or Alaska Native	5	10
			Asian	119	209
			African American	219	521
			Filipino	67	104
			Hispanic	242	711
			Native Hawaiian or Pacific Islander	26	40
			Two or More Races	43	157
			Unknown	44	80
			White	86	309
	Monitor the Constituent and Customer Service contacts annually		Constituent and Customer Service contacts have been monitored throughout the year.		
	Establish baseline perceptions of school safety and connectedness by parent advisory group members in preparation for parent survey in 2016-2017		Not completed yet.		
LCAP Year: 2015-16					
Planned Actions/Services		Actual Actions/Services			
	Budgeted Expenditures		Budgeted Expenditures		
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, 9 <sup>th</sup> /10 <sup>th</sup> 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. A particular attention will be placed on Foster Youth, EL, Low Income,		\$31,500 Resource Codes: LCFF (0000)/S&C Object Codes 1000s, 3000s, 5000s	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, 9 <sup>th</sup> /10 <sup>th</sup> 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. A particular attention will be placed on Foster Youth, EL, Low Income,		\$35,882 Resource Codes: LCFF (0000)/S&C Object Codes 1000s, 3000s, 5000s

African American, and Hispanic subgroups.			African American, and Hispanic subgroups. To support this work in the future a Multi-Tiered System of Supports will be implemented during the 2016-2017 school year.	
Scope of service:	Districtwide		Scope of service:	Districtwide
<u>  X  </u> ALL			<u>  X  </u> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Continue the implementation of the Promise Program/Community Day options for secondary students		No additional cost	Continue the implementation of the Promise Program/Community Day options for secondary students. The Promise Program continued in partnership with SCOE.	No additional cost
Scope of service:	NMS, NGMS, IHS, NHS, Heron and DHS		Scope of service:	NMS, NGMS, IHS, NHS, Heron and DHS
<u>  X  </u> ALL			<u>  X  </u> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Continue the implementation of a TK-1 program for students with Social Emotional Needs		\$164,250 Resource Codes: 6500/6512/S&C	Continue the implementation of a TK-1 program for students with Social Emotional Needs. Funds were underspent due to lower staffing costs than anticipated.	\$145,982 Resource 6500/6512/S&C Object 1000 2000 3000
Scope of service:	TK-1 at-risk students at elementary schools		Scope of service:	TK-1 at-risk students at elementary schools
<u>  X  </u> ALL			<u>  X  </u> ALL	
OR:			OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue implementation of restorative justice practices and analyze data from Natomas Middle School. If positive 2014-2015 data trend continues, plan for expansion at a minimum of two other schools.	No additional cost	Continue implementation of restorative justice practices and analyze data from Natomas Middle School. Due to positive data, restorative justice will continue at Natomas Middle School and be added to Natomas Gateways Middle School	No additional cost
Scope of service: NMS __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: NMS __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue implementation and evaluate HOPE Alliance classes to determine their effectiveness in 2015-2016. If HOPE data shows significant student progress, planning should be made to expand HOPE at all secondary schools, if the data do not show significant progress than these resources should be reallocated to different efforts to eliminate disparity and disproportionality.	\$24,000 Resource Codes: LCFF (0000)/S&C Object Codes 1000s, 3000s, 5000s	Due to a staffing change, funds were reallocated to provide safety equipment for all schools. For 2016-2017 Improve Your Tomorrow, Aim High, and Freedom Schools programs will be implemented.	\$24,000 Resource Codes: LCFF (0000)/S&C Object Codes: 4000s and 5000s
Scope of service: NMS, Inderkum, NHS __ALL OR: __Low Income pupils __English Learners		Scope of service: Districtwide __ALL OR: __Low Income pupils __English Learners	

__Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify)_ While HOPE is open to all students, it in particular was created to serve the typically the under-supported African American and Hispanic students experience either attendance, behavior or severe academic achievement challenges			__Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify)_ While HOPE is open to all students, it in particular was created to serve the typically the under-supported African American and Hispanic students experience either attendance, behavior or severe academic achievement challenges		
Implement the California Healthy Kids Survey for 2015-2016. Analyze data from 1415 and 1516 to determine necessary actions and services for 1617		\$15,000 Resource Code: LCFF (0000) Object Code: 5000s	Implement the California Healthy Kids Survey for 2015-2016. Analyze data from 1415 and 1516 to determine necessary actions and services for 1617. The cost to implement CHKS was less than originally anticipated.		\$1,774 Resource Code: LCFF 0740 Object Code: 5000
Scope of service:	Districtwide at targeted grade levels		Scope of service:	Districtwide at targeted grade levels	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
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 Resource Codes: LCFF (0000) Object Code 4000s and 5000s	Maintain a music budget for: instrument replacement; instrument repair; purchase of new music; maintain FTE allocated to music and band at the secondary schools. More funds were needed to replace and repair musical instruments.		\$140,401 Resource Codes: 0740 Object Code 4000
Scope of service:	Secondary Schools		Scope of service:	Secondary Schools	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners Foster Youth Redesignated fluent English			OR: __Low Income pupils __English Learners Foster Youth Redesignated fluent English		



proficient __Other Subgroups:(Specify)_____		proficient __Other Subgroups:(Specify)_____	
Implement 3 seasons of sports in all elementary schools	\$25,000 more on-going Resource Codes: LCFF (0000) Object Code 1000s, 2000s, and 3000s	Implement 3 seasons of sports in all elementary schools. More funds were needed to provide equity and access to elementary sports.	\$51,345 Resource Codes: 0740 Object Codes: 1000s, 2000s, 3000s,
Scope of service: Elementary Schools		Scope of service: Elementary Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools	\$160,000 Resource Codes: LCFF (0000) Object Code 4000s and 5000s	Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools. Less funds were needed for equipment and uniforms than originally planned.	\$133,417 Resource Codes: LCFF (0000) Object Code 4000s and 5000s
Scope of service: Elementary and Middle Schools		Scope of service: Elementary and Middle Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Conduct FIT every Fall and conduct repairs as necessary		\$1,766,000 routine maintenance Resource Codes: RRMA (8150) Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s	Conduct FIT every Fall and conduct repairs as necessary		\$1,778,451 Resource Codes: RRMA (8150) Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight		\$1,772,000 Resource Code: LCFF (0000) Object Code 1000s: \$0 Object Code 2000s: \$1,060,000 Object Code 3000s: \$418,000 Object Code 4000s: \$294,000	Augment Transportation Services by up to 4 Bus Drivers to more safely get students over I-5 to NMS and H. Allen Hight		\$1,772,000 Resource Code LCFF Object 1000, 2000, 3000, 4000
Scope of service:	Natomas Middle School, H. Allen Hight		Scope of service:	Natomas Middle School, H. Allen Hight	

<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies	\$40,000 Resource Code: LCFF (0000)/S&C Object Codes: 1000s and 3000s	Due to staffing changes funds were not fully expended.	\$7,025 Resource Code: 0740 Object Codes: 4000s and 5000s
Scope of service: Districtwide		Scope of service: Districtwide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Analyze data from the California Healthy Kids Survey and begin to implement programs that address school climate for students to attend and be connected to their schools	\$100,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 4000s, 5000s	Funds were spent to support student engagement through elementary and middle school athletics as well as middle school music.	\$100,000 Resource Code: LCFF (0000) Object Codes: 1000s, 2000s, 4000s, 5000s
Scope of service: Secondary Schools		Scope of service: Secondary Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English	

proficient __ Other Subgroups:(Specify)_____			proficient __ Other Subgroups:(Specify)_____		
Allocate 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum for music instruction		\$240,000 Resource Codes: LCFF (0000) Object Code: 1000s: \$208,696 and 3000s: \$31,304	Allocate 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum for music instruction. Less funds were needed than originally anticipated.		\$185,934 Resource Codes: LCFF (0000) Object Code: 1000s and 3000s
Scope of service:	NHS, NMS, and IHS		Scope of service:	NHS, NMS, and IHS	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		NUSD will continue to provide actions and services and expenditure to support students, staff, and our schools to ensure that we create safe and welcoming learning environments where students attend and are connected to their schools. Elementary sports will continue next year along with the allocation for music for our secondary schools. Social emotional supports like Restorative Justice will continue with an expansion into Natomas Gateways Middle School and it will be available to other sites through trained staff. Although HOPE Alliance was not implemented, the funds were used to provide sites with safety equipment. Social emotional and engagement supports will be implemented through Improve Your Tomorrow, Aim High, and Freedom Schools programs, specifically for African American and Hispanic students. To support school safety an additional School Resource Officer will be added. To help support the Multi-Tiered System of Supports one Psychologist and one Health Aid will be staffed at each school site. Increase academic and social emotional support for students at Inderkum High School with the addition of a counselor.			
Original GOAL from prior year LCAP:	<b>Goal 5.</b> Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__	

Local : Specify

Goal Applies to:		Schools:	All
		Applicable Pupil Subgroups:	All
Expected Annual Measurable Outcomes:	Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as measured by Williams Act	Actual Annual Measurable Outcomes:	100% of NUSD teachers are fully credentialed and appropriately assigned as measured by Williams Assignment Monitoring
	Maintain percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21 <sup>st</sup> Century Skills at 85% or higher		94.9% of NUSD teachers have a laptop and tablet to implement Common Core State Standards

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Budgeted Expenditures
Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site	\$341,000 Resource Code: LCFF (0000) Object Code: 1000s, 2000s, and 3000s	Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site. Less funds were needed than originally anticipated.	\$140,271 Resource Code: LCFF (0000) Object Code: 1000s, 2000s, and 3000s
Scope of service: Districtwide		Scope of service: Districtwide	
<u>  X  </u> ALL		<u>  X  </u> ALL	
OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____		OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	
Allocate funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science; and refresh other technology	\$600,000 Resource Code: LCFF	Allocate funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and Science; and refresh other technology	\$564,143 Resource Code: LCFF

hardware throughout the district		(0000) Object Code: 4000s	hardware throughout the district. Less funds were needed than originally anticipated.	(0000) Object Code: 4000s	
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments		No additional cost	Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments	No additional cost	
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).		\$5,744,000 Resource Code: LCFF (0000) Object Code: 1000s, 2000s, and 3000s	Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014).	\$5,744,000 Resource Code: LCFF (0000) Object Code: 1000s, 2000s, and 3000s	
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
PAR Program	\$30,000 Resource Code: LCFF (0000) Object Code 1000s: \$26,735 Object Code 2000s: \$0 Object Code 3000s: \$3,265	PAR Program continued during the 2015-2016 school year to support teachers.	\$30,000 Resource 0040 Object 1000s and 3000s
Scope of service: Districtwide		Scope of service: Districtwide	
<input checked="" type="checkbox"/> X ALL		<input checked="" type="checkbox"/> X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Implement TrueNorth Logic as a Human Resource information system	\$30,000 Resource Code: LCFF (0000) Object Code: 5000s	Implement TrueNorth Logic as a Human Resource information system. TrueNorth was implemented and used by staff throughout the district.	\$25,271 Resource LCFF 0000 Object 5000
Scope of service: Districtwide		Scope of service: Districtwide	
<input checked="" type="checkbox"/> x ALL		<input checked="" type="checkbox"/> X ALL	
OR: __Low Income pupils __English Learners		OR: __Low Income pupils __English Learners	

__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		NUSD will continue to implement actions and services and expenditures to support our high quality staff. Next year we will continue support through technology and professional development. Utilization of the NUSD Portal will continue to support professional growth and manage districtwide professional development efforts. While Beginning Teacher Support and Assessment program is not new work, it has been added as an action to the 2016-2-17 since there will now be a significant cost.			
Original GOAL from prior year LCAP:	<b>Goal 1:</b> Increase student success in ELA, math, science, and literacy <b>Goal 2:</b> Prepare students to be College & Career ready <b>Goal 3:</b> Engage parents and families to support student success in school <b>Goal 4:</b> Create safe and welcoming learning environments where students attend and are connected to their school <b>Goal 5:</b> Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary			Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All				
Expected Annual Measurable Outcomes:	To continue actions and services prior to the implementation of the LCAP in 2014-2015		Actual Annual Measurable Outcomes:	To continue actions and services prior to the implementation of the LCAP in 2014-2015	
<b>LCAP Year: 2015-16</b>					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Budgeted Expenditures	
Aligned Instructional System across district, number of Advanced Placement courses offered at high schools.  Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, California Early College Academy (CECA), with AVID program, at IHS, Career Technical Education programs: Culinary Arts (Discovery High) and Automotive	Ongoing operating costs: \$63,120,000 • Resource Code: LCFF (0000 and 0710)S&C • Object Code		Aligned Instructional System across district, number of Advanced Placement courses offered at high schools.  Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools, California Early College Academy (CECA), with AVID program, at IHS, Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High), college field trips to students at	Ongoing operating costs: \$63,114,868.45 • Resource Code: LCFF (0000 and 0710)S&C • Object Codes: 1000s, 2000s,	



<p>Technology (Natomas High), college field trips to students at targeted grade levels, credit recovery (APEX on-line learning) for high school students, full day Kindergarten and Transitional Kindergarten, GATE access, GATE testing and identification efforts, GATE Training for elementary teachers, individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need), Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms, International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test to all 10th graders.</p> <p>English Learner Advisory Councils, Parent CORES, parent notification on student absences through phone and email messaging, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, parent workshop on college going requirements (UC/CSU A-G requirements), parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills, parent Workshops on GATE program, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences.</p> <p>Additional groundskeeper to maintain athletic fields, additional Psychologists, aquatics program at Inderkum High and Natomas High, attendance taking codes to improve communications, Behavior Support</p>	<p>1000s \$33,593,000</p> <ul style="list-style-type: none"> <li>• Object Code 2000s \$10,484,000</li> <li>• Object Code 3000s \$12,781,000</li> <li>• Object Code 4000s \$2,146,000</li> <li>• Object Code 5000s \$3,766,000</li> <li>• Object Code 7000s \$350,000</li> </ul> <p>Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below</p>	<p>targeted grade levels, credit recovery (APEX on-line learning) for high school students, full day Kindergarten and Transitional Kindergarten, GATE access, GATE testing and identification efforts, GATE Training for elementary teachers, individualized support for elementary students based on their unique learning needs through WIN (Whatever Individuals Need), Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms, International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme, Natomas Gateways Middle School, preschool program to serve more families at Jefferson Elementary, PSAT test to all 10th graders.</p> <p>English Learner Advisory Councils, Parent CORES, parent notification on student absences through phone and email messaging, parent representation on Sacramento County Office of Education Special Education Community Advisory Committee, parent workshop on college going requirements (UC/CSU A-G requirements), parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills, parent Workshops on GATE program, Superintendents Parent Advisory Committee, written notification to parents for students with excessive absences.</p> <p>Additional groundskeeper to maintain athletic fields, additional Psychologists, aquatics program at Inderkum High and Natomas High, attendance taking codes to improve communications, Behavior Support Specialists to Natomas Middle School and Natomas</p>	<p>3000s, 4000s, 5000s, and 7000s</p> <p>Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below</p>
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<p>Specialists to Natomas Middle School and Natomas Park Elementary School, Constituent and Customer Services Office, district-wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, response to Intervention actions for social emotional supports, Safe and Civil Schools program at Natomas High and Natomas Middle Schools, School Assistance Review Team and Student Attendance Review Board, small group interventions for students, social emotional support classes at Natomas High and Natomas Middle Schools, Special Education services, Special Education Community Advisory Committee, Student Services and Safety department, T-Dap vaccinations, two School Resource Officers, WASC accreditation process to middle schools, World Language program and A-G credit to middle schools.</p> <p>Communications Office including hiring a Director of Communications, continue restoration of furlough days for all staff, Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks, monthly staff newsletter, new hiring practices to recruit top talent, number of elementary and middle school Assistant Principals across district, Research and Data department to provide data driven decision making, substitute teacher placement</p>		<p>Park Elementary School, Constituent and Customer Services Office, district-wide wireless network, double session at Discovery High, drug and alcohol prevention program, equipment and furniture for Instrumental Music program at Natomas Middle School, equipment and instruments for Inderkum Instrumental Orchestra, .25 FTE for Director to lead attendance and .25 FTE for Director to lead music and band, Instructional Technology training on use of iPads to support students with special needs, intervention classes at secondary schools, interventions to support students prior to expulsion, Mental Health program and staffing, rapid response program to support students in crisis, response to Intervention actions for social emotional supports, Safe and Civil Schools program at Natomas High and Natomas Middle Schools, School Assistance Review Team and Student Attendance Review Board, small group interventions for students, social emotional support classes at Natomas High and Natomas Middle Schools, Special Education services, Special Education Community Advisory Committee, Student Services and Safety department, T-Dap vaccinations, two School Resource Officers, WASC accreditation process to middle schools, World Language program and A-G credit to middle schools.</p> <p>Communications Office including hiring a Director of Communications, continue restoration of furlough days for all staff, Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks, monthly staff newsletter, new hiring practices to recruit top talent, number of elementary and middle school Assistant Principals across district, Research and Data department to provide data driven decision making, substitute teacher placement system, weekly principals newsletter.</p>	
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system, weekly principals newsletter.					
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>  X  </u> ALL			<u>  X  </u> ALL		
OR: __Low Income pupils    __English Learners __Foster Youth    __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils    __English Learners __Foster Youth    __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$_10,964,468_
Natomas Unified School District's projected 2016-2017 LCFF Supplemental and Concentration grant is \$10,964,468. This represents an increase of \$4,350,830 in comparison with the 2015-2016 funding level. NUSD serves a very diverse student population of approximately 10,029 students in transitional kindergarten through twelfth grade. Approximately 55.8% of the students in the District	

qualify for free and reduced price meals and are living at or below the poverty level. 17% of students are designated as English Language Learners and 7.8% are identified as being homeless or residing in a foster home. The majority of students served will be unduplicated students (61.3%) 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. The LCAP budgeted expenditures including supplemental and concentration dollars are described and justified above in several areas such as support for English Learners, DELAC supports, college assessment opportunities for all students, supports for Foster Youth, and supports for African American and Hispanic students.

Additionally, a portion of supplemental and concentration dollars are being used to increase time for learning. Following positive outside research regarding the correlation between increased instructional minutes and student achievement, Natomas Unified increased instructional minutes and increased salaries to employees in 2014-2015 over previous school years to give students the maximum amount of time with their teachers. Natomas Unified is using data to make critical decisions that target resources for students with the greatest needs: English Learners, foster students, ethnic subgroups, socioeconomically disadvantaged students, and students with disabilities. For example, with (61.93%) of our students in the unduplicated group, the strategic utilization of LCFF funds district-wide continues to include 50 additional minutes a day for all non-charter middle schools. In one school year, those 50 minutes a day are equivalent to an additional 20-25 school days for our students. Currently, the school serving the largest middle school population in Natomas Unified is Natomas Middle School with over 800 students, and cumulative enrollment of 930 students this year. Natomas Middle School has some of the lowest student achievement, highest suspension rate, and students with the following demographics: 69% unduplicated pupils, 18% Pupils with Disabilities, 18% English Learners, 16% Redesignated English Fluent Proficient, 62% Socially Economically Disadvantaged Pupils, and 56% students of color (30% Hispanic and 26% African American).

While the additional minutes will serve all students, the middle school years were targeted for time based on a combination of student achievement and demographic data. Across the district there are currently more than 1,600 middle school students in Natomas Unified at Heron K-8, Natomas Gateways Middle School, and Natomas Middle School. Natomas Unified middle school students are more likely to be low income (63%) student of color (34% Hispanic, 25% African American), and male (52%).

Additional 15% of our middle school students are receiving Special Education services. Throughout the school year, many students move in or change schools and collectively these three schools served nearly 1,850 middle school students this school year.

Mobility and transiency is a significant challenge in Natomas Unified. In a recent evaluation, NUSD found that only 79 of 100 sixth graders enrolled in Natomas Unified in 2015 were also enrolled as 5<sup>th</sup> graders in Natomas Unified the year before. Also, only 33 of 100 ninth graders at Natomas High School were enrolled at Natomas Middle School the year before. And only 57 of 100 ninth graders at Inderkum High School were enrolled at Natomas Middle School the year before. Natomas Gateways Middle School did not have an 8<sup>th</sup> grade class the year before. These high rates of mobility and transiency affect not only our students individually but also classrooms and schools as they work to support each student and all students collectively.

Natomas Unified also implemented 17 minutes of additional instructional time starting in 2014-2015 in 1st, 2nd and 3rd grades were negotiated district-wide based on data. For example, Jefferson Elementary School has demographic data that shows: 86%

unduplicated student, 11% Pupils with Disabilities, 30% English Learner, 83% Socially Economically Disadvantaged Pupils, and 70% students of color (55% Hispanic and 15% African American). Jefferson Elementary School has a student population of 475 in 2015-2016 but throughout the year serves nearly 600 students. While at Natomas Park Elementary school the demographic data show 63% unduplicated student, 6% Pupils with Disabilities, 22% English Learner, 53% Socially Economically Disadvantaged Pupils, and 40% students of color (27% Hispanic and 13% African American). However, Natomas Park had 883 students in 2015-2016 but served more than 1,000 students cumulatively throughout the year. This means that Natomas Park actually has more students of poverty, more English learners, more African American, more Hispanic and more students with disabilities than Jefferson, despite the differences in percentages.

In addition to increasing instructional time to help support student achievement, Natomas Unified also implemented several other programs and supports to increase student achievement, based on outside research, to ensure all student graduate college and career ready. Some students need some additional supports to make sure they are on target to graduate and become college and career ready. Summer school is offered to help students with credit recovery, along with APEX (online learning), and extended day. These options provide students, including unduplicated students, the opportunity to get back on track in a way that is most successful for them. School Leadership and Support (SLS) will work with Student Services and Safety (SSS) and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Improvements in attendance were seen across most subgroups.

Throughout the school year students in the 3<sup>rd</sup> (89%), 6<sup>th</sup> (86%), 8<sup>th</sup> (70%), and 11<sup>th</sup> (55%) grades have the opportunity to tour a college campus. Introducing students to college campuses at a young age helps students develop a strong 4, 6, or 10-year plan on what college they want to attend as well as how they plan to achieve their goal. Many unduplicated students have never stepped foot on a college campus or had the opportunity to see college students who have a similar background as themselves. To help students stay engaged and connected elementary sports were launched and continue to grow. While data is being tracked to align with student achievement, there was an increase in attendance by .5-2% in subgroups. 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”. Outside research finds the majority of the test material of the ACT is covered during the junior year in high school, student will have more success taking the exam during the spring semester of their junior year. 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.

The Multi-Tiered System of Supports is defined by the California Department of Education as “an integrated, comprehensive

framework that focuses on Common Core State Standards, differentiated learning, student centered learning, individual student needs, and the alignment of systems for all students' academic, behavioral, and social success". Through the use of MTSS "building teams", which are comprised of management, classified, and certificated staff, students success will be discussed and monitored to better identify additional supports. To better support our students, staff, and the MTSS framework additional school psychologists have been hired, to provide each school site with a site based school psychologist. In addition to site based school psychologists, six hour health aids have been added to the school supports. Outside research shows a framework like MTSS to help provide social emotional and academic supports for students as best practices.

Natomas Unified recently conducted an evaluation of student transiency and mobility among third graders and found that among 100 third graders enrolled in Natomas Unified in the fall of 2015, only 82 were enrolled as 2<sup>nd</sup> graders in 2014 in Natomas Unified, only 69 were enrolled as first graders in 2013 in Natomas Unified, and only 56 were enrolled at Kindergartners in 2012 in Natomas Unified. Even fewer students were enrolled in previous school years at the same school as they were enrolled in third grade with only 77 enrolled at the same school as second graders, 61 enrolled at the same school as first graders, and 46 enrolled at the same school in Kindergarten.

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. Such supplemental programs may consist of Improve Your Tomorrow, The Roberts Family Freedom Schools, and Ruthie Bolton Aim High Program. External research has shown programs like these as best practices.

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.

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

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

14.73	%
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The Natomas Unified School District (NUSD) minimum proportionality percentage is 14.73%, or equivalent to \$10,964,468. The majority of students served will be unduplicated students (61.93%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. The actions and services described above utilize at least the required minimum proportionality amount. For example some of the actions and services described in this LCAP that serve ALL students to meet the minimum proportionality include actions included in the 2015-2016 LCAP as well as the addition of the following:

- Implement a Multi-Tiered System of Support at all school sites, district wide to better support students both academically and social emotionally
- Increase counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students at Inderkum High School
- 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
- Addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring
- Increase elementary sports to allow more opportunity for all students to participate
- Restorative Justice offered at two middle school sites as well as targeted work at other school sites that have the need for services
- Implement the Aim High program at designated schools to support African American and Hispanic students
- Implement the IYT program at designated schools to support African American and Hispanic students
- Implement the Freedom Schools (including Summer School) Program to support African American and Hispanic students

## **LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

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

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

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:



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

01-13-15 [California Department of Education]