The Impact of Input: Key Feedback and District Implementations During 2024-2027

Natomas Unified School District

Examples of Ongoing Input Areas From 2023-24 to date

- Literacy and Math Intervention
- Individualized Support to address student needs
- Supports Specific to Students with Disabilities/504s
- Increased Arts and Music Opportunities
- Increased Availability for Afterschool/LEAP Programs
- Increased Mental Health Supports
- Social Emotional Resources
- Culturally Responsive Programs
- Community and Family Engagement and Partnership
- Effective Communication
- Behavior and Discipline – Consistency and Alternatives to Suspension
- School Safety and Climate

2024-25	2025-26	2026-27
NUSD Instructional Framework		
	Early Literacy Initiative including DIBELS Benchmark and teacher coaching cycles	
	Literacy and Math Interventions including Math 180, Reading 180, SIPPS, UFLI, Heggerty	
Expanded Cosmetology Program	**Expansion of CTE Program Exposure for Middle School Students**	
California College Guidance Initiative (CCGI) platform with college/career resources		
	Independent SpED Program Review	**Moderate Homeroom Program**
	Special Populations Parent Liaison	
	Created district Behavior Support Team (3)	**Additional SpED Program Specialists (3)**
Expanded Arts and Music Programs (e.g. Dance, Drama, Middle School Band)		
Expanded Athletics programs (e.g. Girls Flag Football, Cross Country for ES)		
Expanded LEAP program offerings (After school programs and summer school)		
Increased number of School Psychologists and Social Workers		
Social Emotional Learning (SEL) Curriculum		
Expanded mentorship and enrichment opportunities (Including BLACK program, GEMS, and All Things Pretty)		
Equity in Excellence Office (E2) **Umoja!** **Empower U** Leadership and programs to systematically support equity initiatives, including a specific focus on Black/African American students and families		
Community Schools (secured grants and launched programs at JFS and NHS)		
Built and Opened B. Teri Burns Health Center for Natomas community		
Welcome Center (one stop shop for families to access resources and supports)		
ParentSquare (Full implementation of common communication tool w/translation)		
Revised Discipline and Behavior Matrix		**BUILD Framework**
Safety and Safe Schools Department (Increased number of safety and climate liaisons and transitioned from SRO to district staff)		
		Safety Advisory Council

NUSD Local Control and Accountability Plan (LCAP) Overview (2026-27)

Natomas Unified School District

LCAP Goals		Areas of Focus in NUSD
1	Maximize Academic Growth, Responsibility, and Achievement for Each Student	Literacy & Math College & Career Diversity, Equity, and Inclusion Enrichment & Interventions Resources & Support
2	Cultivate the Social Emotional Well-Being of Each Student	Student Social-Emotional Resources and Supports Behavior Intervention Attendance & Wellness Diversity, Equity, and Inclusion
3	Create a Safe, Engaging Environment where Students Connect to School	Extra-Curriculars & Athletics Student Voices Mentoring & Before/After School Programs Safety, Transportation & Facilities Diversity, Equity, and Inclusion
4	Engage Parents and Families to Support Student Success	Diversity, Equity, and Inclusion Parent Education & Engagement Parent Advisories & Committees Communications
5	Hire, Train, and Retain High-Quality Staff	Hiring & Recruiting Training & Professional Development Diversity, Equity, and Inclusion Resources & Supports Value, Recognize, & Celebrate Staff
6 & 7	Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (BCS, DHS, LGMA, NMS)	Student Engagement Family Engagement Additional Academic and Social-Emotional Support Restorative Practices Diversity, Equity, and Inclusion

What is the LCAP?

The LCAP is a 3-year plan that describes NUSD's **goals, actions, services, and expenditures** to support **positive student outcomes** that address **state and local priorities**. The LCAP is an opportunity for our school district to share our plan of **how, what, and why** programs and services are selected to **meet the needs of our students, staff, and families**.

Where can I learn more?

NUSD's full 2026-27 LCAP and additional information can be found on the district's website at natomasunified.org/about-us/lcap-and-lcff

NUSD's LCAP is closely aligned to our district's 2024-2029 Strategic Plan, called Forward 5. Learn more at natomasunified.org/about-us/forward-5

The California Department of Education (CDE) provides a wide range of LCAP-related resources at cde.ca.gov/re/lc/

LCAP 101: The LCAP at-a-glance
Key Sections of the LCAP Explained

Natomas Unified School District

LCAP Local Control Accountability Plan

Budget Overview for Parents

A quick snapshot of the district's budget

Provides a simple, high-level view of the district's expected revenue for 2026-27 and follow-up to how funds were expended in 25-26 for high-needs students.
(3 page section with charts and brief narrative)

Plan Summary

Where we are, where we are going, and why it matters

Provides an overview of district priorities, progress, and major actions. Includes:
- Description of district/schools
- Successes/progress from prior year
- Areas needing improvement based on the California School Dashboard
- Highlights of goals and major initiatives
- Summary of district participation in state and federal accountability processes

(11 page section w/multiple subsections)

Engaging Partners

Voice matters and helps shape our priorities and actions

Summary of how students, families, staff, and community helped shape the LCAP. Includes:
- Detailing of who was engaged
- Methods used to gather input
- Key themes, feedback received, and how input helped influence the plan

(14 page section w/two subsections)

Goals and Actions

What we aim to achieve for students and how we'll measure success

Describes what the district aims to achieve for students and how success will be measured. Includes:
- Explanation of why goals were selected
- Specific actions and services that support each goal including projected expenditure
- Metrics for success with results and targets
- Analysis of implementation for most recent year

(97 page section w/separate subsections for each goal)

Increased and Improved Services

Ensuring students with the greatest needs receive additional support

Additional details on how the district is using additional state funding to support students with the greatest needs. Includes:
- Description of services for English learners, Foster Youth, and Low-income students
- Explanation of why services are provided districtwide, schoolwide, or targeted to specific students

(26 page section w/4 subsections)

Expenditure Tables

Connecting investments to actions and outcomes

Provides detailed financial breakdown of projected expenditures for 2026-27 and expected actual expenditures for 2025-26. includes:
- Every action in the LCAP broken down by funding source
- Details, by action, on scope, duration, and target student population

(24 page section with 5 subsections)

Appendix

Areas of need identified on the state dashboard

Required summary of California School Dashboard performance by student group and school. Expands on the information in the Plan Summary section. (Note: It is required that this information be aligned to the first year of the LCAP cycle (in this case 2023)). (13 page section)

Instructions

Regulations and Requirements for the LCAP

Standard instructions from the state (required)
→31 page section

NUSD 2026-27 LCAP: Overview of Goal 1
Maximize Academic Growth, Responsibility, and Achievement for Each Student

Natomas Unified School District

Actions we are taking to achieve Goal 1

Forward 5 Strategic Plan Area	Aligned LCAP Actions (28)
Literacy and Math Proficiency: Provide high-quality teaching and learning in literacy and math	**1.5** English Learner Supports **1.11** Culturally Responsive Curriculum **1.12** PD to Support ELA and Math Instruction **1.15** System of Assessments **1.20** Math Framework Implementation **1.28** Dual Language Immersion
College & Career: Offer students a variety of opportunities to explore and prepare for college and career success	**1.1** AP/IB Supports (Training and Test Prep) **1.2** AP/IB Exam Fees **1.10** State Seal of Civic Engagement (SSCE) **1.13** UC/CSU Application Fees and PSAT/SAT Fees **1.14** Annual Monitoring in Alignment with AR0100 **1.16** Elementary AVID Support **1.17** Counselors and College & Career Staff **1.19** Advanced Placement (AP) Capstone Program **1.22** PK-12 IB Programs **1.24** State Seal of Biliteracy (SSB) Program **1.25** Career Technical Education (CTE) Pathways **1.26** Adult Education Program
Enrichments and Interventions: Meet each student where they are academically and guide them to the next level	**1.6** EL Extended Learning and Summer School Supports **1.8** School Site Supplemental programs and services **1.9** Layered Academic and Social Emotional Supports **1.18** Secondary School Summer **1.21** High School Credit Recovery **1.23** GATE Programs **1.27** Math and Literacy Interventions
Resources and Supports: Provide a variety of resources and supports to increase student achievement	**1.3** Increased Instructional Minutes **1.4** Technology Refresh **1.7** Williams Act Compliance (Instructional Materials)

Resources we are investing in Goal 1

2026-27 Projected Expenditures in Goal 1	% of all Projected Expenditures in LCAP
$12,745,928	23.4%

Metrics for measuring success in Goal 1

1.1 High School Graduation Rate
1.2-1.3 A-G Completion Rates
1.4 CTE Completion Rate
1.5 Dual Enrollment Rate
1.6-1.7 CAASPP Math and ELA Proficiency
1.8-1.9 CAASPP Math and ELA Improvement
1.10-1.12 AP/IB Enrollment and Exam Performance
1.13 English Learner Progress
1.14 English Learner Redesignation Rate
1.15 State Seal of Biliteracy Rate
1.16 District Writing Assessment Proficiency
1.17-1.20 i-Ready/IXL Math and Reading Proficiency
1.21 Instructional Materials Sufficiency
1.22 Combined A-G/CTE Rate
1.23 State Seal of Civic Engagement (SSCE) Rate
1.24 College/Career Preparedness
1.25 Classroom Walkthroughs
1.26 Long Term English Learner Percentage
1.27 CAST Science Performance
1.28 UC/CSU Fees Participation
1.29 Early Literacy Proficiency (DIBELS)

FORWARD 5 NATOMAS UNIFIED SCHOOL DISTRICT

LCAP Local Control Accountability Plan

NUSD 2026-27 LCAP: Overview of Goal 2
Cultivate the Social- Emotional Well-Being of Each Student

Natomas Unified School District

Actions we are taking to achieve Goal 2

Forward 5 Strategic Plan Area	Aligned LCAP Actions (12)
Student Social-Emotional Resources and Supports: Promote a caring learning community to support the development of social-emotional skills for each student	**2.1** Foster Youth Supports (Staff) **2.5** Foster Youth Supports (Resources) **2.7** Increased Psychologists **2.8** Social Emotional Assessments **2.9** Social Workers for Social Emotional Supports **2.11** Tutoring and Supports for students experiencing homelessness
Behavior Intervention: Set clear expectations and provide multiple levels of support to develop student responsibility and positive behavior	**2.3** Promise Program/Community Day School **2.4** Restorative Justice/Restorative Practices **2.13** Additional Mental health Supports: Behavior Support staff
Attendance and Wellness: Deliver support and resources for families to encourage daily school attendance and student wellness	**2.2** Chronic Absenteeism Interventions **2.6** Increased Health Assistants **2.10** Chronic Absenteeism Systems and Supports **2.12** Continue expanded health and wellness supports

Resources we are investing in Goal 2

2026-27 Projected Expenditures in Goal 2	% of all Projected Expenditures in LCAP
$3,862,836	7.1%

Metrics for measuring success in Goal 2

2.1 High School Dropout Rate
2.2 Chronic Absenteeism Rate
2.3 Suspension Rate
2.4 Expulsion Rate
2.5 Middle School Dropout Rate
2.6 Attendance Rate

LCAP Local Control Accountability Plan

FORWARD 5 NATOMAS UNIFIED SCHOOL DISTRICT

NUSD 2026-27 LCAP: Overview of Goal 3
Create a Safe, Engaging Environment Where Students Connect to School

Natomas Unified School District

Actions we are taking to achieve Goal 1

Forward 5 Strategic Plan Area	Aligned LCAP Actions (10)
Extra-Curricular Activities: Provide a wide range of extra-curricular activities and athletic programs that engage and connect students to school.	**3.2** Elementary and Middle School Sports **3.10** Music Education Supports
Student Voice: Utilize student voices as a primary source of information to help guide district actions.	**3.1** Student Voices **3.5** Senior Survey
Mentoring and Before/After School Programs: Provide targeted support through mentoring and before/after school programs.	**3.6** Mentoring Programs for female students **3.7** Implement the Improve Your Tomorrow (IYT) Program
Safety, Transportation, and Facilities: Build and maintain safe, clean, and inviting schools, services, and facilities that support student learning.	**3.3** School Facility Conditions **3.4** Transportation Services **3.8** Elementary Campus Safety Staff **3.9** Safety and Safe Schools to support Safety and Connectedness

Resources we are investing in Goal 3

2026-27 Projected Expenditures in Goal 3	% of all Projected Expenditures in LCAP
$14,338,531	26.3%

Metrics for measuring success in Goal 3

3.1 Student Perception of Safety
3.2 Student Perception of Connectedness
3.3 Participation Rate in Visual and Performing Arts (VAPA)
3.4 Participation in Athletics (Grades 4-8)
3.5 Participation in Athletics (Grades 9-12)
3.6 Facilities Inspection Tool (FIT) Ratings

LCAP Local Control Accountability Plan

FORWARD 5 NATOMAS UNIFIED SCHOOL DISTRICT

NUSD 2026-27 LCAP: Overview of Goal 4
Engage Parents and Families to Support Student Success

Natomas Unified School District

Actions we are taking to achieve Goal 4

Forward 5 Strategic Plan Area	Aligned LCAP Actions (10)
Parent Education and Engagement: Provide meaningful parent education and engagement opportunities throughout the school year.	**4.1** Annual Parent Survey **4.2** Parent University **4.9** On Track to College Communications and Tools **4.11** Welcome Center **4.12** English Learner Reclassification Recognition Event
Parent Advisories and Committees: Engage parent advisories and committees, recognizing families and partners in the education of their students.	**4.4** DELAC Parent Supports **4.6** Special Education Community Advisory Committee (CAC)
Communication: Utilize systems of communication throughout the district to keep families informed and engaged.	**4.3** Student Information System and the Parent Portal **4.5** Constituent and Customer Services (CCS) **4.7** Communications and Family Engagement (CAFE) Department **4.8** Communications through websites and social media **4.10** Multilingual Family Engagement Application (ParentSquare)

Resources we are investing in Goal 4

2026-27 Projected Expenditures in Goal 4	% of all Projected Expenditures in LCAP
$2,370,694	4.4%

Metrics for measuring success in Goal 4

4.1 Parent/Guardian Survey Response Rate
4.2 Parent/Guardian perception of safety
4.3 Parent/Guardian perception of connectedness
4.4 Parent/Guardian perception that their suggestions are welcomed
4.5 Percentage of students with 1 or more parents/guardians with a parent portal account in Infinite Campus
4.6 Participation in Parent University
4.7 Student Voices engagement activity implementation
4.8 Language Link Uses
4.9 Diverse Group Engagement activity implementation
4.10 ParentSquare registration rate
4.11 DELAC meeting attendance
4.12 Closure rate for Constituent and Customer Services (CCS)
4.13 Welcome Center contacts

FORWARD 5 NATOMAS UNIFIED SCHOOL DISTRICT

LCAP Local Control Accountability Plan

NUSD 2026-27 LCAP: Overview of Goal 5
Hire, Train, and Retain High Quality Staff

Natomas Unified School District

Actions we are taking to achieve Goal 5

Forward 5 Strategic Plan Area	Aligned LCAP Actions (11)
Hiring and Recruiting: Use a variety of creative methods to intentionally attract and retain high-quality, caring employees.	**5.4** Increased Salaries and Instructional Minutes **5.8** Diversity Recruitment Program **5.9** Aspiring Leaders Program **5.11** Maintain Substitute Pay Increase
Training and Professional Development: Provide training and PD to staff to effectively fulfill their job duties, prepare for advancement, and encourage lifelong learning.	**5.1** Instructional Technology Professional Development **5.2** Professional Development to Support Diversity, Equity, and Inclusion **5.5** Beginning Teacher Induction Program **5.10** Instructional Aide Training to Support Students with Disabilities
Resources and Supports: Provide appropriate resources and support for staff to be more efficient and effective in their areas of responsibility.	**5.3** Human Resource Systems **5.6** Peer Assistance Review (PAR) Program **5.7** Human Resource Information System

Resources we are investing in Goal 5

2026-27 Projected Expenditures in Goal 5	% of all Projected Expenditures in LCAP
$19,539,057	35.9%

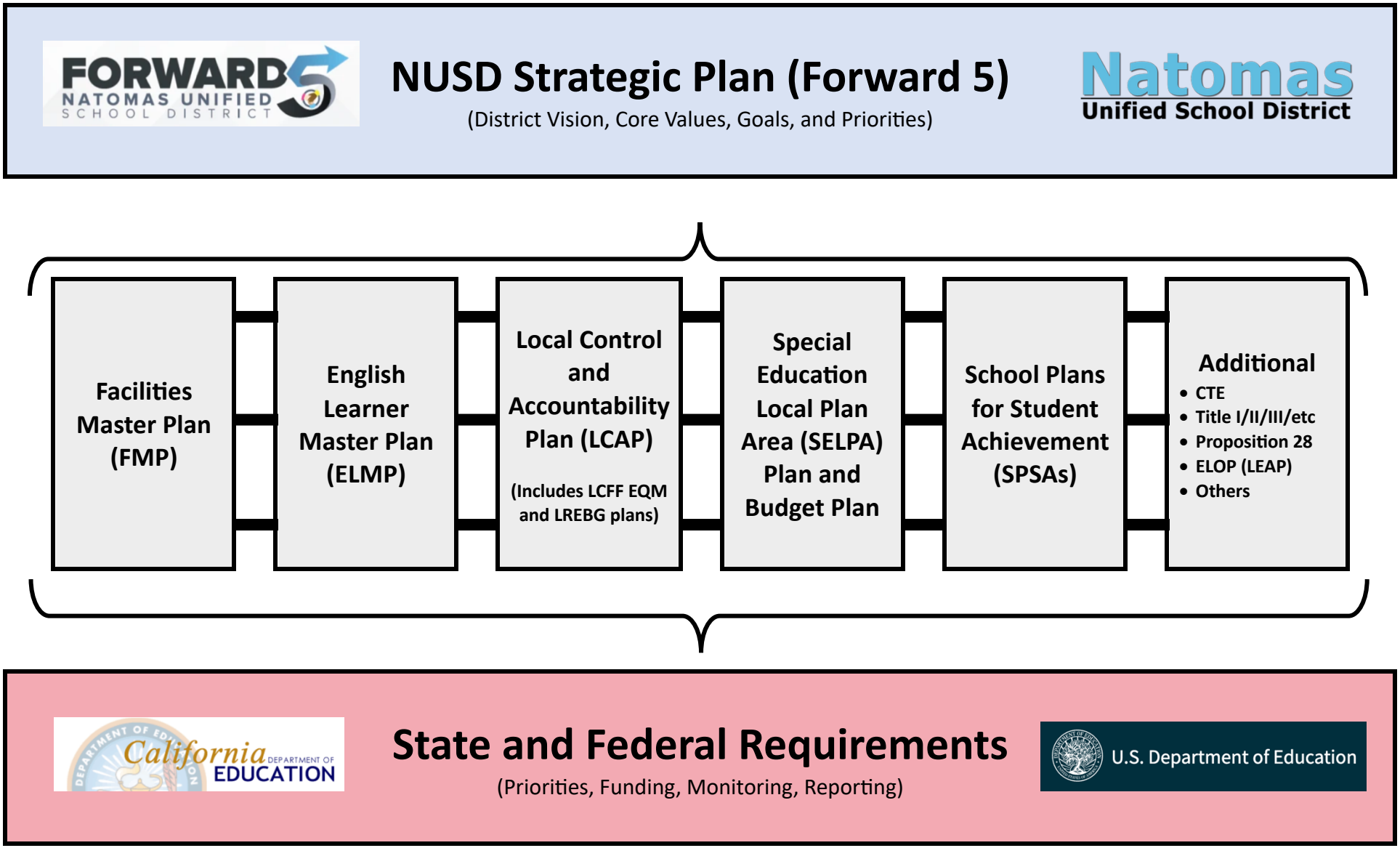
Metrics for measuring success in Goal 5

5.1 Percentage of Teachers fully credentialed and appropriately assigned
5.2 Technology: Percentage of teachers with a laptop to implement state standards
5.3 Teacher perception of safety and connectedness
5.4 Percentage of teachers from a diverse background
5.5 Percentage of teachers receiving PD on state standards and effective instructional practices
5.6 Number of participants in Aspiring Leaders program

FORWARD 5 NATOMAS UNIFIED SCHOOL DISTRICT

LCAP Local Control Accountability Plan

Relationship of Key District Plans



Revised: July 2026

Connecting the LCAP to the Budget: Key Examples of Revenue Sources in the Budget

Based on Projections included in 2026-27 Proposed Budget Approved by the Board on 6.24.26

Local Control Funding Formula (LCFF) ($156.2M)	**LCFF General ($127M)**
	Supplemental and Concentration (S&C) Grant Funding ($29.2M)
Other State Funds ($47.7M)	**Expanded Learning Opportunities Program (ELOP) ($10.9M)**
	Lottery: Instructional Materials ($2.8M)
	Prop 28 (Arts and Music in School) ($2M)
	Learning Recovery (LREBG) ($1.4M)
	Career Technical Education (CTE) Incentive Grant ($950K)
	Special Education State Funding ($20.4M)
	After School Education and Safety (ASES) ($665K)
	Student Support Block Grant (SSBG) ($550K)
Federal Funds ($7.0M)	**Title I ($3M)**
	Special Education Federal Funding ($2.7M)
	CTE Funding (Perkins) ($100K)
	Title II ($570K)
	Title III ($450K)
	Title IV ($180K)
Local Funds ($6.3M)	**Donations, Interest, etc.**

***NOTE: the above funding sources represent key examples and are not an exhaustive list**

Which dollars are present in the LCAP?

The 2026-27 NUSD LCAP includes 95 actions aligned to Goals 1-7 that total $54.4M in projected expenditures

As required, ALL of the LCFF S&C, LCFF Equity Multiplier, and Learning Recovery Emergency Block Grant (LREBG) funds are represented in the LCAP

Other funding sources present, **in part**, within the LCAP include, but are not limited to: ELOP, Lottery: Instructional Materials, CTE, Adult Ed, A-G Grants, Title I, Title III, and LCFF General

Overall, the funding sources present within the LCAP is a factor driven by actions – the LCAP includes actions relevant to the district's goals and details the funding associated with those actions

Note: The LCAP does not account for every revenue source or expenditure in the district - Other documents, such as the district's Special Education Local Plan Area (SELPA) Annual Budget Plan, outline actions and expenditures specific to those funding sources

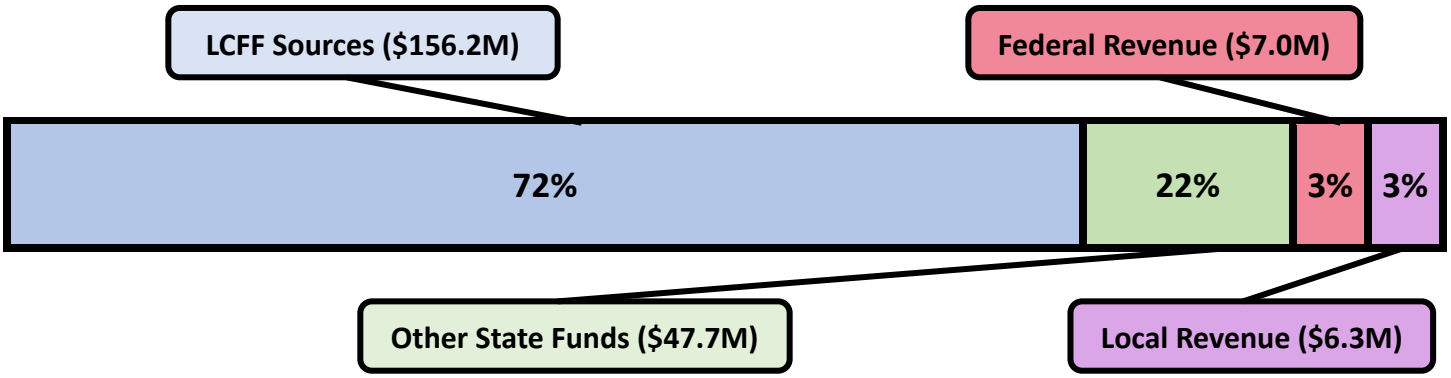
Revised: July 2026

Connecting the LCAP to the Budget:

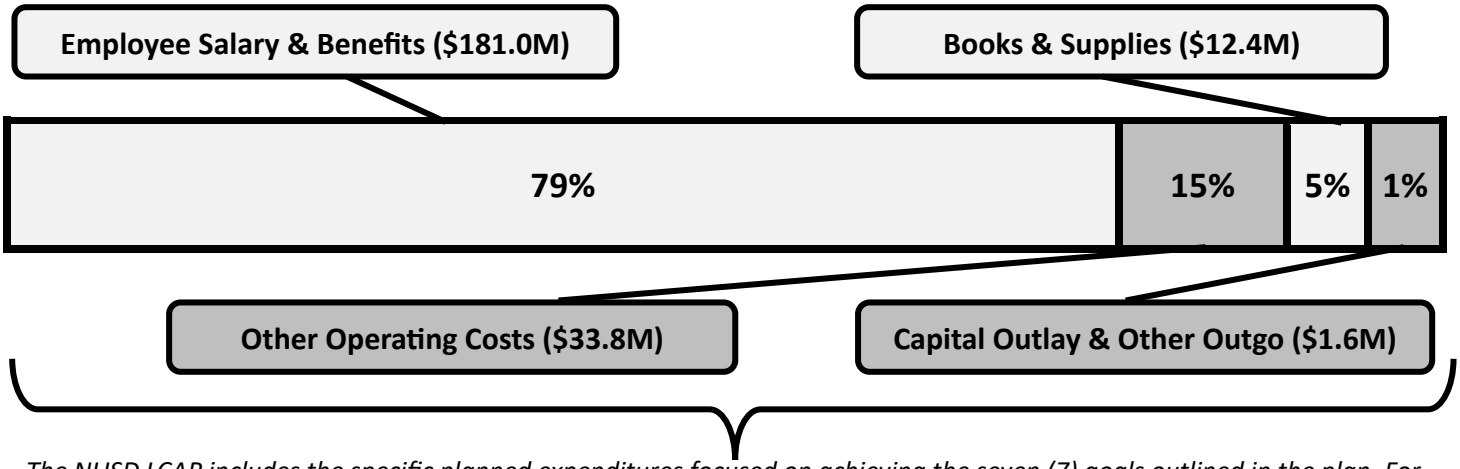
High-Level Overview of Projected Revenue and Projected Expenditures

Based on Projections included in the 2026-27 Proposed Budget Approved by the Board on 6.24.26

Total Projected Revenue for 2026-27 (Includes Unrestricted & Restricted Funding): $217.1M



Total Projected Expenditures for 2026-27 (Includes Unrestricted & Restricted Funding): $228.9M



The NUSD LCAP includes the specific planned expenditures focused on achieving the seven (7) goals outlined in the plan. For 2026-27, these expenditures total $54,446,612.

#	LCAP Goal	Projected Expenditures
1	**Maximize Academic Growth, Responsibility, and Achievement for Each Student**	$12,745,928
2	**Cultivate the Social Emotional Well-Being of Each Student**	$3,862,836
3	**Create a Safe, Engaging Environment where Students Connect to School**	$14,338,531
4	**Engage Parents and Families to Support Student Success**	$2,370,694
5	**Hire, Train, and Retain High-Quality Staff**	$19,539,057
6/7	**Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (BCS, DHS, LGMA, NMS)**	$1,589,566
Total Projected Expenditures in 2026-27 NUSD LCAP		$54,446,612

Note: The LCAP does not account for every revenue source or expenditure in the district. Other documents, such as the district's Special Education Local Plan Area (SELPA) Annual Budget Plan, outline actions and expenditures specific to those funding sources.

Revised: July 2026

Natomas Unified School District

2026-27 NUSD LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

What is the LCAP?

The LCAP is a 3-year plan that describes NUSD's **goals, actions, services, and expenditures** to support **positive student outcomes** that address **state and local priorities**. The LCAP is an opportunity for our school district to share our plan of **how, what, and why** programs and services are selected to **meet the needs of our students, staff, and families**.

NOTE: The 2026-27 LCAP represents the 3rd year of the 2024-2027 LCAP Cycle

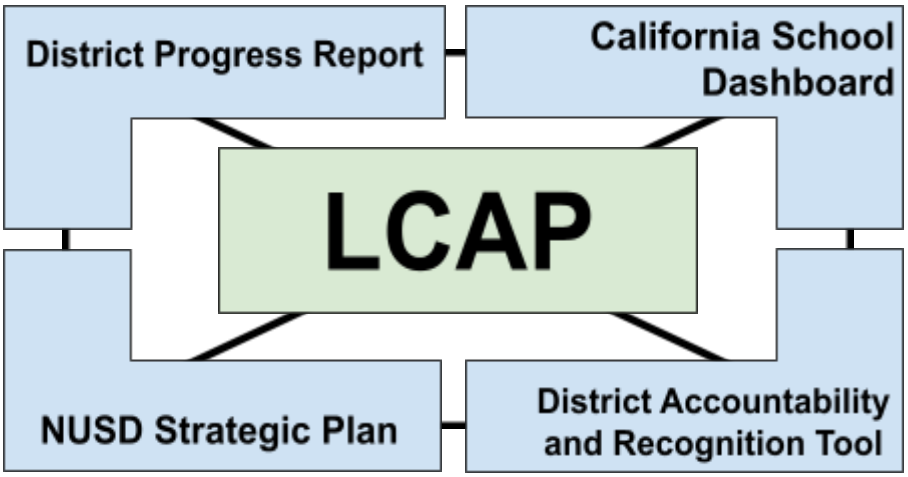
Summary of NUSD's Seven LCAP Goals

#	Goal	Areas of Focus	Projected 26-27 Budget	% of 2026-27 LCAP
1	Maximize Academic Growth, Responsibility, and Achievement for Each Student	Literacy & Math - College & Career Diversity, Equity, & Inclusion Enrichment & Interventions - Resources & Support	$12,745,928	23.4%
2	Cultivate the Social Emotional Well-Being of Each Student	Student Social-Emotional Resources and Supports Behavior Intervention - Attendance & Wellness Diversity, Equity, & Inclusion	$3,862,836	7.1%
3	Create a Safe, Engaging Environment where Students Connect to School	Extra-Curriculars & Athletics - Student Voices Mentoring & Before/After School Programs Safety, Transportation & Facilities Diversity, Equity, & Inclusion	$14,338,531	26.3%
4	Engage Parents and Families to Support Student Success	Diversity, Equity, & Inclusion Parent Education & Engagement Parent Advisories & Committees - Communications	$2,370,694	4.4%
5	Hire, Train, and Retain High-Quality Staff	Hiring & Recruiting - Resources & Supports Training & Professional Development Diversity, Equity, & Inclusion Value, Recognize, & Celebrate Staff	$19,539,057	35.9%
6/7	Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (BCS, DHS, LGMA, NMS)	Student Engagement - Family Engagement Additional Academic and Social-Emotional Support Restorative Practices Diversity, Equity, & Inclusion	$1,589,566	2.9%
	Total Funding Included in all LCAP Goals		$54,446,612	100%

Alignment Across Key District Planning and Accountability Tools

The LCAP is developed and updated in close alignment with the following key tools:

- NUSD Strategic Plan (Forward 5)
- District Progress Report (DPR)
- California School Dashboard (CSD)
- District Accountability and Recognition Tool (DART)



Natomas Unified School District

NUSD at-a-glance

NUSD is one of the **most diverse school districts in the country** and offers a wide range of rigorous programs to engage and support all students

11,029 Students	15 schools (not including one dependent charter school)	English Learners	Foster Youth	Homeless Youth	Students with Disabilities	Socioeconomically Disadvantaged Students
		14.8%	0.4%	4%	15.3%	66.5%

American Indian/ Alaska Native	Asian	Black/ African American	Filipino	Hispanic/ Latino	Native Hawaiian/ Pacific Islander	Two or More Races	White
0.4%	16.1%	21.7%	3.1%	34.7%	1.6%	10.9%	11.4%

TK-12 International Baccalaureate (IB) Programs	Advanced Placement (AP) courses and Capstone Program	10 Career Technical Education (CTE) Pathways	Dual Enrollment opportunities including an Early College Academy
Spanish Language Dual Immersion Program	Preschool and Adult School programs	Athletics Programs beginning in 4th grade	Robust after school and summer programs

NUSD has made **positive growth** in several of the state's key indicators as measured and reported by the California School Dashboard (CSD)

State Indicator	Dashboard performance Level		
	2023	2024	2025
Graduation Rate	Yellow	Green	Green
College/Career Indicator	Medium*	Green	Orange
Academics: Math (DFS)	Orange	Orange	Orange
Academics: English Language Arts (DFS)	Orange	Orange	Orange
Academics: Science**	N/A**	N/A**	Orange
Suspension Rate	Red	Yellow	Yellow
Chronic Absenteeism Rate	Orange	Yellow	Orange
English Learner Progress Indicators (ELPI)	Orange	Green	Yellow

**In 2023 no dashboard performance color was assigned for the College/Career Indicator as key assessments returned to normal status post-pandemic.*

***The Science Indicator is included on the Dashboard for information purposes only and is not used for accountability purposes. In 2023 and 2024 no color was assigned.*



Goal 1 — Maximize academic growth, responsibility and achievement for each student

#	Action	2026-27 Projected Expenditures
1.1	Advanced Placement (AP) / International Baccalaureate (IB) Supports	$35,000
1.2	Advanced Placement (AP) / International Baccalaureate (IB) Exam Fees	$175,000
1.3	Increased Instructional Minutes (Aligned to Action 5.4)	$0
1.4	Technology Refresh	$1,500,000
1.5	English Learner Supports	$449,838
1.6	English Learner Extended Learning and Summer School Supports	$15,000
1.7	Williams Act Compliance (Instructional Materials)	$700,000
1.8	School Site Supplemental programs and services	$1,432,231
1.9	Layered Academic and Social Emotional Supports	$100,000
1.10	State Seal of Civic Engagement (SSCE)	$4,500
1.11	Culturally Responsive Curriculum	$40,000
1.12	Professional Development that Supports English Language Arts (ELA) and Math Instruction	$1,320,728
1.13	College Access Supports (UC/CSU Application and PSAT/SAT Fees)	$65,000
1.14	Specialized Programs (Annual Monitoring in Alignment with AR0100)	$0
1.15	System of Assessments	$399,750
1.16	Elementary AVID (Advancement Via Individual Determination) Support	$107,975
1.17	College and Career Supports (Counselors and College & Career Staff)	$940,000
1.18	Secondary School Summer: Credit Recovery/Acceleration/Enrichment/ELD	$745,000
1.19	Advanced Placement (AP) Capstone Program	$197,430
1.20	Math Framework Implementation (TOSA and PD)	$375,000
1.21	High School Graduation Supports (Credit Recovery)	$108,898
1.22	PK-12 International Baccalaureate (IB) Programs	$1,629,639
1.23	(Gifted and Talented Education) GATE Programs	$33,000
1.24	State Seal of Biliteracy Program	$3,970
1.25	Career Technical Education (CTE) Pathways	$1,721,183
1.26	Adult Education Program	$468,786
1.27	Math and Literacy Interventions	$102,000
1.28	(NEW for 26-27) Dual Language Immersion	$75,000
Totals		**$12,745,928**

Goal 1

Maximize academic growth, responsibility and achievement for each student

#	Metric	Baseline	Most recent Result	26-27 Target
1.1	**High School Graduation Rate** (Combined 4/5 year % of students receiving HS Diploma)	92.5% (22-23)	93.2% (24-25)	94%
1.2	**11th Grade A-G Completion** (% of 12th grade class with 11 or more A-G courses completed)	77% (Class of 2024)	79% (Class of 2026)	75%+
1.3	**A-G Completion Rate** (% of 12th graders who graduate with UC/CSU A-G requirements)	58% (22-23)	54% (24-25)	65%
1.4	**CTE Pathway Completion Rate** (% of graduates who completed a full CTE pathway)	20% (22-23)	18% (24-25)	25%
1.5	**Dual Enrollment Rate** (% of graduates who completed at least 1 dual enrollment course)	25% (22-23)	27% (24-25)	30%
1.6	**ELA CAASPP Proficiency** (% of students meeting/exceeding standards)	35% (22-23)	34.2% (24-25)	42%
1.7	**Math CAASPP Proficiency** (% of students meeting/exceeding standards)	23% (22-23)	23.7% (24-25)	30%
1.8	**English Language Arts CAASPP Improvement** (% of students scoring at Level 1 in the prior year who go on to score a 2 or higher in the next year)	21% (22-23)	22% (24-25)	30%
1.9	**Math CAASPP Improvement** (% of students scoring at Level 1 in the prior year who go on to score a 2 or higher in the next year)	14% (22-23)	17% (24-25)	25%
1.10	**AP/IB Course Enrollment** (% of students in 9-12 enrolled in at least 1 AP/IB course)	34% (22-23)	33% (25-26)	35%+
1.11	**AP/IB Test Taking Rate** (% of students in 9-12 taking at least 1 AP/IB exam)	26.5% (22-23)	29% (25-26)	30%
1.12	**AP/IB Test Pass Rate** (% of students in 9-12 passing 1 or more AP/IB exam)	48% (22-23)	53% (25-26)	55%
1.13	**English Learner Progress Indicator** (% of ELs making progress on the Dashboard ELPI)	44.1% (22-23)	46.7% (24-25)	50%
1.14	**English Learner Redesignation Rate** (% of ELs who redesignate to Fluent status)	11% (22-23)	20% (24-25)	15%
1.15	**State Seal of Biliteracy** (% of graduates earning the State Seal of Biliteracy)	14.6% (22-23)	18.8% (24-25)	20%
1.16	**Districtwide Writing Assessment** (% of students achieving proficiency)	50% (SP 24)	56% (Spring 26)	58%
1.17	**i-Ready Reading Performance** (% of students in K-8 scoring On/Above grade level)	41% (May 2024)	40% (Apr 2026)	50%
1.18	**IXL ELA Performance** (% of students in grades 9-12 scoring On/Above grade level)	25% (Mar 2025)	35% (Jan 2026)	38%
1.19	**i-Ready Math Performance** (% of students in grades K-8 scoring On/Above grade level)	33% (May 2024)	29% (Apr 2026)	40%
1.20	**IXL Math Performance** (% of students in grades 9-12 scoring On/Above grade level)	10% (Mar 2025)	17% (Jan 2026)	25%
1.21	**Instructional Materials Sufficiency** (% of students with standards-aligned materials)	100% (23-24)	100% (25-26)	100%
1.22	**Combined A-G/CTE rate** (% of graduates meeting A-G reqs & completing a CTE pathway)	11.3% (22-23)	9.9% (24-25)	15%
1.23	**SSCE Rate** (% of graduates earning State Seal of Civic Engagement)	0% (23-24)	41.7% (25-26)	60%
1.24	**College Career Indicator** (% of grads meeting 'prepared' status on the Dashboard)	42.3% (22-23)	45.9% (24-25)	50%
1.25	**Classroom Walkthroughs** (% of schools with walkthroughs conducted)	100% (23-24)	100% (25-26)	100%
1.26	**Long Term English Learners** (LTELs): % of Ever-ELs that are LTELs	18.6% (22-23)	13.8% (25-26)	14.5%
1.27	**California Science Test (CAST) Performance** (% of students in grades meeting/exceeding proficiency)	24.5% (22-23)	19.3% (24-25)	40%
1.28	**College Application Fee Funding** (% of seniors accessing fee funding)	UC: 11.9% CSU: 34.5% (2023-24)	UC: 21.4% CSU: 36.5% (2025-26)	15% 40%
1.29	**(NEW) Early Literacy Proficiency (DIBELS)** (% of students placing At/Above Benchmark)	58% (25-26)	58% (May 2026)	70%

*Metric 1.29 is a new metric planned for 2026-27 to align with the Early Literacy Initiative efforts in progress.

Goal 2 — Cultivate the Social Emotional Well-Being of Each Student

#	Action	2026-27 Projected Expenditures
2.1	Foster Youth Supports (Staff)	$84,569
2.2	Chronic Absenteeism Interventions	$65,163
2.3	Promise Program/Community Day School	$100,000
2.4	Restorative Justice/Restorative Practices	$65,000
2.5	Foster Youth Supports (Resources)	$19,500
2.6	Increased Health Assistants	$298,745
2.7	Increased Psychologists	$557,131
2.8	Social Emotional Assessments *Note: Paid through 2026-27*	$0
2.9	Social Workers for Social Emotional Supports	$1,966,301
2.10	Chronic Absenteeism Systems and Supports	$204,006
2.11	Tutoring and Supports for students experiencing homelessness	$10,000
2.12	Continue expanded health and wellness supports	$150,000
2.13	Additional Mental health Supports: Behavior Support staff	$342,421
Totals		**$3,862,836**

#	Metric	Baseline	Most recent Result	Target for 26-27
2.1	**High School Dropout Rate** (% of 4-year high school cohort that are classified as drop-outs)	2.7% (22-23)	1.9% (24-25)	<2.0%
2.2	**Chronic Absenteeism Rate** (% of students missing 10% or more of enrolled days)	30.4% (22-23)	22.2% (24-25)	18%
2.3	**Suspension Rate** (% of students with one or more suspension)	8.4% (22-23)	7.2% (24-25)	5.0%
2.4	**Expulsion Rate** (% of students expelled)	0.2% (22-23)	0.1% (24-25)	<0.2%
2.5	**Middle School Dropout Rate** (number of middle school students dropping out)	<5 (22-23)	<5 (24-25)	<5 (#)
2.6	**Attendance Rate** (% of total days attended)	92% (22-23)	91.4% (25-26)	95%

Goal 3

Create a Safe, Engaging Environment Where Students Connect to School

#	Action	2026-27 Projected Expenditures
3.1	Student Voices	$3,000
3.2	Elementary and Middle School Sports	$676,596
3.3	School Facility Conditions	$6,942,764
3.4	Transportation Services	$4,637,820
3.5	Senior Survey	$0
3.6	Mentoring Programs for female students	$99,000
3.7	Implement the Improve Your Tomorrow (IYT) Program	$550,809
3.8	Elementary Campus Safety Staff	$177,272
3.9	Safety and Safe Schools to support Safety and Connectedness	$903,362
3.10	Music Education Supports	$347,908
Totals		**$14,338,531**

#	Metric	Baseline	Most recent Result	Target for 26-27
3.1	**Student perception of safety** (% of positive/neutral responses as reported on CoVitality social emotional health survey)	86% (Spring 2024)	91% (Spring 2026)	90%
3.2	**Student perception of connectedness** (% of positive/neutral responses as reported on CoVitality social emotional health survey)	87% (Spring 2024)	89% (Spring 2026)	90%
3.3	**Visual and Performing Arts (VAPA) Participation Rate** (% of students in secondary schools enrolled in a VAPA course)	58% (23-24)	52% (2025-26)	65%
3.4	**Athletics Participation Rate** (% of students enrolled in athletics (Grades 4-8 and Grades 9-12))	36% (Gr 4-8) 26% (Gr 9-12) Spring 2024	32% (Gr 4-8) 34% (Gr 9-12) Spring 2026	40% (Gr -8) 35% (Gr 9-12)
3.5	**Facilities Inspection Tool (FIT)** (% of school sites meeting or exceeding 'Good' rating on Facilities Inspection Tool (FIT))	100% (Fall 2023)	100% (Fall 2025)	100%

Goal 4 — Engage Parents and Families to Support Student Success

#	Action	2026-27 Projected Expenditures
4.1	Annual Parent Survey	$0
4.2	Parent University	$150,000
4.3	Student Information System and the Parent Portal	$240,000
4.4	DELAC Parent Supports	$5,000
4.5	Constituent and Customer Services (CCS)	$623,979
4.6	Special Education Community Advisory Committee (CAC)	$0
4.7	Communications and Family Engagement (CAFE) Department	$611,144
4.8	Communications through websites and social media	$130,563
4.9	On Track to College Communications and Tools	$0
4.10	Multilingual Family Engagement Application (ParentSquare) *Note: Access is already funded through 2026-27*	$0
4.11	Welcome Center	$607,508
4.12	English Learner Reclassification Recognition Event	$2,500
Totals		**$2,370,694**

#	Metric	Baseline	Most recent Result	Target for 26-27
4.1	**Parent Survey** (% of parents/guardians responding to the annual family survey)	8% (Spring 2024)	15% (Spring 2026)	20%
4.2	**Parent/guardian perception of student safety** (% of parents/guardians with positive response on annual survey)	77% (Spring 2025)	80% (Spring 2026)	90%
4.3	**Parent/guardian perception of student connectedness** (% of parents/guardians with positive response on annual survey)	83% (Spring 2025)	86% (Spring 2026)	90%
4.4	**Parent/guardian perception of staff welcoming their suggestions** (% of parents/guardians with positive response on annual survey)	61% (Spring 2025)	60% (Spring 2026)	90%
4.5	**Student Information System (SIS)** (% of students with one or more parents/guardians with a parent portal account in Infinite Campus)	81% (Spring 2024)	81% (Spring 2026	90%
4.6	**Parent University** (# of parents/guardians involved/participating)	2,426 (23-24)	2,304 (to 5.13.26)	3,000
4.7	**Student Voices** (Number of engagement activities by site)	1/site (23-24)	1+/site (25-26)	1/school
4.8	**Number of LanguageLink uses**	233 uses (Fall 2023)	225 uses (Fall 2025)	200
4.9	**Diverse Group Engagement Activities** (Number of engagement activities/site)	1/site (23-24)	1+/site (25-26)	1/school
4.10	**Parent Square** (% of parents/guardians registered)	75% (23-24)	65% (Apr 26)	90%
4.11	**District English Language Advisory Committee (DELAC) avg attendance**	12 (23-24)	16 (25-26)	16
4.12	**Constituent and Customer Services (CCS) Resolutions** (% of cases closed within 5 days)	1,941 contacts 94% closure rate (Fall 2023)	1,747 contacts 91% closure rate (Fall 2025)	95%
4.13	**Welcome Center** (Number of families accessing Welcome Center services)	0	11,724 (to Mar 2026)	12,000+

Goal 5 — Hire, Train, and Retain High Quality Staff

#	Action	2026-27 Projected Expenditures
5.1	Instructional Technology Professional Development	$20,000
5.2	Professional Development to Support Diversity, Equity, and Inclusion	$200,000
5.3	Human Resource Systems	$0
5.4	Increased Salaries and Instructional Minutes	$17,791,057
5.5	Beginning Teacher Induction Program	$445,000
5.6	Peer Assistance Review (PAR) Program	$20,000
5.7	Human Resource Information System	$66,000
5.8	Diversity Recruitment Program	$280,000
5.9	Aspiring Leaders Program	$32,000
5.10	Instructional Aide Training to Support Students with Disabilities	$10,000
5.11	Maintain Substitute Pay Increase	$675,000
Totals		**$19,539,057**

#	Metric	Baseline	Most recent Result	Target for 26-27
5.1	**Credentialing and Assignment** (% of teachers fully credentialed and appropriately assigned)	85.7% (21-22)	82.4% (23-24)	90%+
5.2	**Technology** (% of teachers with a laptop to implement standards)	100% (23-24)	100% (25-26)	100%
5.3	**Percentage of teachers who feel safe and connected** (as measured by annual staff survey)	81% (Spring 2024)	85% (Safe) 88% (Connected) (Spring 2026)	90%
5.4	**Diverse Staffing** (% of NUSD teaching staff from a diverse background)	33.3% (23-24)	41.3% (25-26)	42%
5.5	**Professional Development** (% of teachers who receive professional development on state standards and effective instructional practices)	100% (23-24)	100% (25-26)	100%
5.6	**Aspiring Leaders Program** (Number of participants)	11 (23-24)	6 (25-26)	10+

Goal 6	Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (BCS, LGMA)

#	Action	2026-27 Projected Expenditures
6.1	Family Engagement Liaison	$78,118
6.2	Activities Director	$86,174
6.3	Additional Social Worker	$0
6.4	Additional Teacher on Special Assignment (TOSA)	$0
6.5	Behavioral Support	$88,634
6.6	Restorative Learning Lab (Planning Year)**	$0
6.7	Diversity, Equity, Inclusion Administrator	$107,391
6.8	Additional District Support for Equity Multiplier Schools	$205,540
6.9	Student leadership and enrichment opportunities	$45,000
6.10	Additional Professional Development aligned to Goal 1	$45,859
6.11	Summer Enrichment***	$0
Totals		**$656,716**

*Action 6.2 was partially implemented, with the activities director starting that role mid-year.
**Action 6.6 was discontinued at the end of 2024-25, was not implemented during 2025-26, and will not be implemented in 2026-27.
***Action 6.11 will not be funded by LCFF EQM funding in 2026-27 but will be included in the 2026-27 LEAP program.

Goal 7	Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (DHS, NMS)

#	Action	2026-27 Projected Expenditures
7.1	Family Engagement Liaison	$108,354
7.2	Activities Director	$159,246
7.3	Restorative Learning Lab (Planning Year)*	$0
7.4	Ongoing Classroom Management through restorative practices PD*	$0
7.5	Diversity, Equity, Inclusion Administrator	$107,392
7.6	Additional District Support for Equity Multiplier Schools	$101,415
7.7	Additional Professional Development aligned to Goal 1	$138,901
7.8	(NEW) Student leadership and enrichment opportunities	$15,000
7.9	(NEW) Additional Social Worker	$152,513
7.10	(NEW) Academic Coaching	$150,029
Totals		**$932,850**

*Actions 7.3 and 7.4 were discontinued at the end of 2024-25, were not implemented during 25-26, and will not be implemented in 26-27.

Goal 6	Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (BCS, LGMA)

#	Metric	Baseline	Most recent Result	Target for 26-27
6.1	**Chronic Absenteeism Rate** (% of students missing 10% or more of enrolled days)	BCS (2023 Dashboard) All Students: 40.3% Student groups in Red: W, 2+ LGMA (2023 Dashboard) All Students: 18.5% Student groups in 'Orange': B/AA	BCS (2025 Dashboard) All Students: 33.4% Student groups in 'Red': B/AA, 2+, W, SED, SWD LGMA (2025 Dashboard) All Students: 14.4% Student groups in 'Red': B/AA	BCS: Move all student groups out of 'Red' Performance Level LGMA: Move all student groups out of 'Orange' Performance Level
6.2	**English Language Arts CAASPP Proficiency** (Average Distance from Standard (DFS) (points away from the 'standard met' threshold))	BCS (2023 Dashboard) All Students: -91.7 DFS Student groups in 'Red': B/AA, EL, H/L, SED LGMA (2023 Dashboard) All Students: -33.4 DFS Student groups in 'Orange': H/L, SED	BCS (2025 Dashboard) All Students: -110.8 DFS Student groups in 'Red': B/AA, H/L, 2+, EL, SED, SWD LGMA (2025 Dashboard) All Students: -37.5 DFS Student groups in 'Orange': H/L, SED	BCS: Move all student groups out of 'Red' Performance Level LGMA: Move all student groups out of 'Orange' Performance Level
6.3	**Math CAASPP Proficiency** (Average Distance from Standard (DFS) (points away from the 'standard met' threshold))	BCS (2023 Dashboard) All Students: -119 DFS Student groups in 'Red': SED LGMA (2023 Dashboard) All Students: -58.5 DFS No Students Groups in 'Red'	BCS (2025 Dashboard) All Students: -138.7 DFS Student groups in 'Red': B/AA, H/L, 2+, EL, SED, SWD LGMA (2025 Dashboard) All Students: -52.2 DFS No Students groups in 'Red' or 'Orange'	BCS: Move all student groups out of 'Red' Performance Level LGMA: Move all student groups out of 'Orange' Performance Level
6.4	**Non-stability Rate** (% of students enrolled for less than 245 calendar days at the same school in the previous academic year)	BCS: 23.8% (2022-23) LGMA: 57.1% (2022-23)	BCS: 25.9% (2024-25) LGMA: 51.5% (2024-25)	Decrease Non-stability rate to below the 25% eligibility threshold
6.5	**Suspension Rate** (% of students suspended 1 or more times)	BCS (2023 Dashboard) All Students: 10.7% Student groups in 'Red': B/AA, HY, SED, SWD	BCS (2025 Dashboard) All Students: 17.7% Student groups in 'Red': B/AA, H/L, 2+, W, SED, SWD	BCS: Move all student groups out of 'Red' Performance Level
6.6	**English Learner Progress Indicator (ELPI)** (% of English Learners making annual progress as defined by the California School Dashboard)	BCS (2023 Dashboard) All ELs: 38.5%	BCS (2025 Dashboard) All ELs: 27.6% Student groups in 'Red': EL (27.6%)	BCS: Move all student groups out of 'Red' Performance Level
6.7	**Science Indicator** Science points (on a scale of 0 to 100) on California School Dashboard	BCS (2024 Dashboard) All: 34.2 Science points SED: 34.1 Science points	BCS (2025 Dashboard) All: 35.1 Science points SED: 34.2 Science points	BCS: Move all student groups out of 'Red' Performance Level

Goal 7

Equity Multiplier Focus: Increase stability rates at Equity Multiplier Schools (DHS, NMS)

#	Metric	Baseline	Most recent Result	Target for 26-27
7.1	**Chronic Absenteeism Rate** (% of students missing 10% or more of enrolled days)	NMS (2023 Dashboard) All Students: 30.5% Student groups in 'Red': A, B/AA, EL, HY, SED, SWD, W	NMS (2025 Dashboard) All Students: 30.3% Student groups in 'Red': B/AA, H/L, W, LTEL, SED	Move all student groups out of 'Red' Performance Level
7.2	**Suspension Rate** (% of students suspended 1 or more times)	NMS (2023 Dashboard) All Students: 22.8% Student groups in 'Red': B/AA, H/L, 2+, SED, SWD DHS (2023 Dashboard) All Students: 10.9% Student groups in 'Red': B/AA, SED	NMS (2025 Dashboard) All Students: 17.3% Student groups in 'Red': B/AA, H/L, HY DHS (2025 Dashboard) All Students: 9.9% Student groups in 'Red': SWD	Move all student groups out of 'Red' Performance Level
7.3	**English Language Arts CAASPP Proficiency** (Average Distance from Standard (DFS) (points away from the 'standard met' threshold))	NMS (2023 Dashboard) All Students: -67.2 Student groups in 'Red': B/AA, EL, 2+, SED	NMS (2025 Dashboard) All Students: -75.2 DFS Student groups in 'Red': B/AA	Move all student groups out of 'Red' Performance Level
7.4	**Math CAASPP Proficiency** (Average Distance from Standard (DFS) (points away from the 'standard met' threshold))	NMS (2023 Dashboard) All Students: -120.9 DFS Student groups in 'Red': B/AA, EL, SED, SWD	NMS (2025 Dashboard) All Students: -135.1 DFS Student groups in 'Red': B/AA	Move all student groups out of 'Red' Performance Level
7.5	**College Career Indicator** (% of graduates meeting 'prepared' status on the California School Dashboard)	DHS (2023 Dashboard) All Students: 2.8% Student groups in 'Very Low' Category: H/L, SED	DHS (2025 Dashboard) All Students: 0% Student groups in 'Red': SED	Move out of lowest performance level
7.6	**Non-stability Rate** (% of students enrolled for less than 245 calendar days at the same school in the previous academic year)	NMS: 31.6% (2022-23) DHS: 71.8% (2022-23)	NMS: 29.9% (2024-25) DHS: 64.9% (2024-25)	Decrease Non-stability rate to below the 25% eligibility threshold
7.7	**English Learner Progress Indicator (ELPI)** (% of English Learners making annual progress as defined by the California School Dashboard)	NMS (2023 Dashboard) All ELs: 69% Student groups in 'Red': LTEL (73.3%)	NMS (2025 Dashboard) All ELs: 63.1% No Student Groups in 'Red' LTEL (64.9%)	Move LTEL student group out of 'Red' Performance Level
7.8	**Science Indicator** Science points (on a scale of 0 to 100) on California School Dashboard	NMS (2024 Dashboard) All: 37.3 Science points SED: 29.8 Science points	NMS (2025 Dashboard) All: 40.8 Science points SED: 27.3 Science points	NMS: Move all student groups out of 'Red' Performance Level

Abbreviations:

- ALL: All students in a school
- AI: American Indian/Alaska Native
- AA: Black/African American
- A: Asian
- EL: English Learner
- F: Filipino
- FY: Foster Youth
- H/L: Hispanic/Latino
- HY: Homeless Youth
- LTEL: Long-Term English Learner
- PI : Native Hawaiian/Pacific Islander
- SED: Socioeconomically Disadvantaged
- SWD: Students with Disabilities
- W: White
- 2+: Two or More Races
- DFS: Distance from Standard
- BCS: Bannon Creek School\
- LGMA: Larry G. Meeks Academy
- DHS: Discovery High School
- NMS: Natomas Middle School