

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Natomas Unified School District

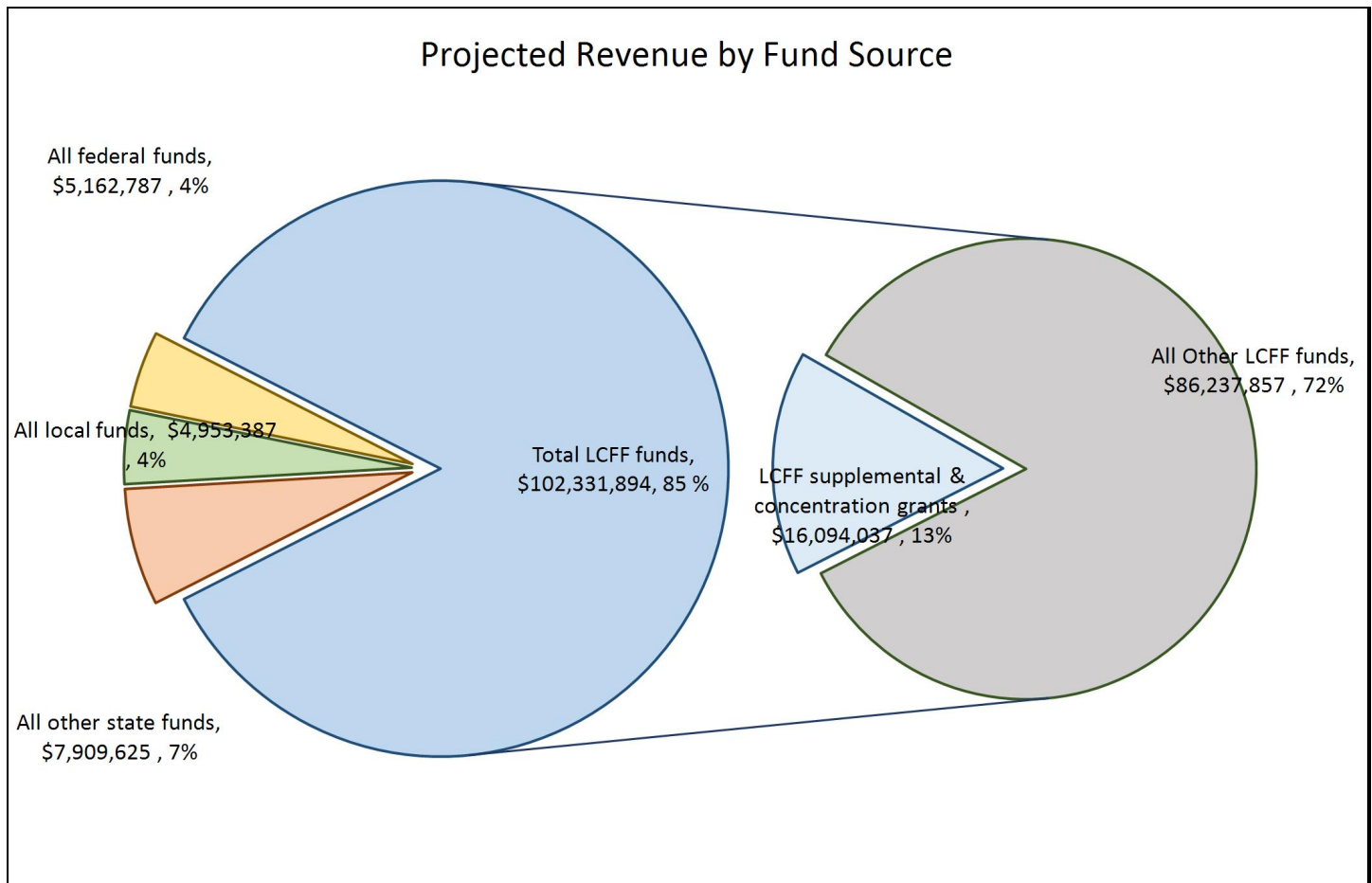
CDS Code: 34 75283 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Constituent and Customer Service, customerservice@natomasunified.org (916) 561-5253

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

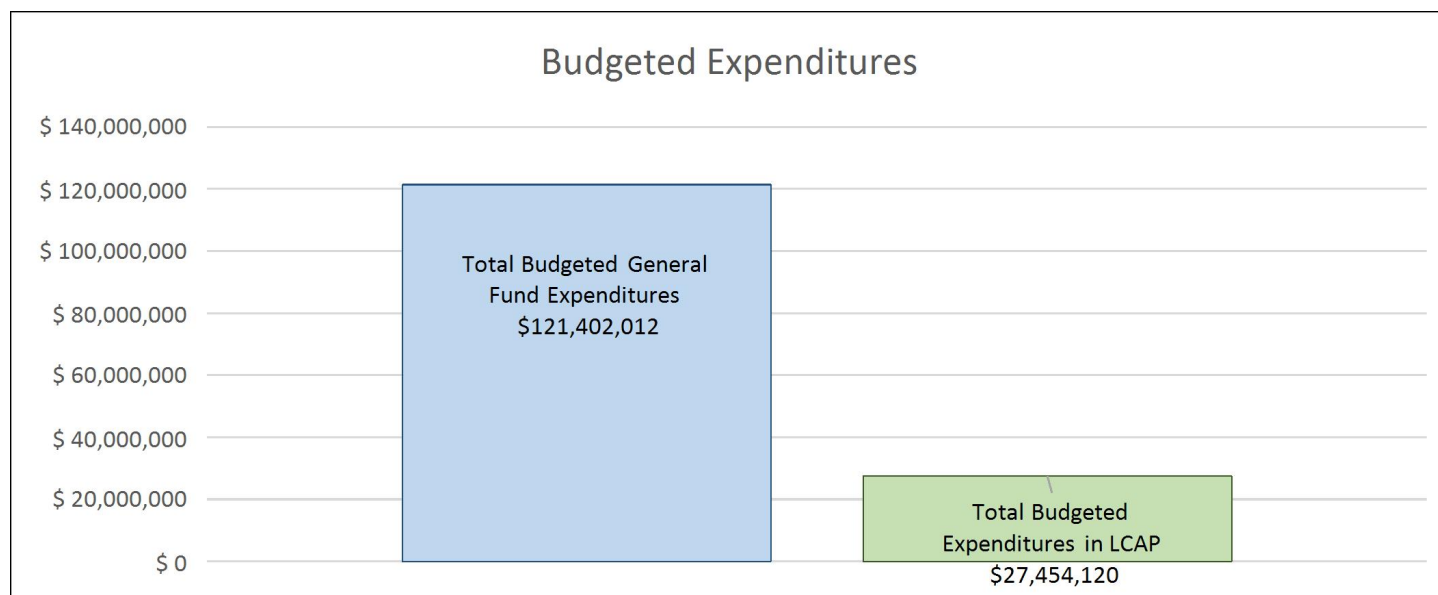


This chart shows the total general purpose revenue Natomas Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Natomas Unified School District is \$120,357,693, of which \$102,331,894 is Local Control Funding Formula (LCFF), \$7,909,625 is other state funds, \$4,953,387 is local funds, and \$5,162,787 is federal funds. Of the \$102,331,894 in LCFF Funds, \$16,094,037 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Natomas Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Natomas Unified School District plans to spend \$121,402,012 for the 2019-20 school year. Of that amount, \$27,454,120 is tied to actions/services in the LCAP and \$93,947,892 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The majority of general fund expenditures not in the LCAP are for base salaries not specifically tied to LCAP actions/services and Special Education Services. These include programs such as an aligned instructional system across the district. Instructional programs not in the LCAP include preschool, full day and transitional kindergarten, individualized supports and interventions, special education, AVID, visual and performing arts, aquatics, Advanced Placement courses, the California Early College Academy (CECA), World Language program, A-G credit at middle schools, English as a Second Language.

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

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

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

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Natomas Unified School District is projecting it will receive \$16,094,037 based on the enrollment of foster youth, English learner, and low-income students. Natomas Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Natomas Unified School District plans to spend \$16,458,241 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The Natomas Unified School District (NUSD) minimum proportionality percentage is 18.69%, or equivalent to \$16,094,037. The majority of students served will be unduplicated students (67%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. One of the most significant investments to support unduplicated students is the increase in instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. The following actions and services are other intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

Goal 1

Action 1: NUSD provides resources to support students in AP and IB programs to prepare for end-of-year exams and to pay for those exams to remove the financial barriers to taking these exams.

Action 2: NUSD pays for AP/IB exam fees so all students enrolled in this rigorous classes can take these important exams without financial barriers.

Action 4: Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college.

Action 6: NUSD put a technology refresh program in place to ensure outdated hardware is replaced and students have access to instructional technology tools. This is an important action to help close the digital divide for students of poverty to provide access to classroom technology for students who may not otherwise have access.

Action 7: NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the Common Core State Standards, differentiated learning, and student centered learning. This is an important component of supporting teachers to support student learning and achievement.

Action 9: Professional development is provided for ELD teachers to support English Learner needs including reclassification, access/placement, and professional development to support the achievement of English Learner students.

Action 12: NUSD provides supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Action 13: NUSD is implementing a multi-tiered system of support for academic needs and success with a particular focus on African American students and English Learners to increase achievement, social emotional supports, and progress toward graduation/college/career.

Action 14: NUSD provides afterschool programs for students to give unduplicated students more opportunities beyond the regular school day.

Action 15: NUSD will continue supports for English Learner Students in 2019-2020 with staff supporting classroom teachers and monitoring EL programs at the district level to support improved outcomes for English Learners in building fluency acquisition and mastery of course content.

Goal 2

Action 1: NUSD has taken a number of actions and provides services that will continue in 2019-2020 to ensure students stay in school on target to graduate and to be prepared for colleges and careers. Specifically, NUSD invested additional resources for school counseling and College & Career Specialists to support low income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools.

Action 2: Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate.

Action 3: The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college ready program as they prepare for graduation, college, and career.

Action 4: Students can use the APEX program, extended day credit recovery program, to stay on track to graduation and prepare for college. This is particularly important for unduplicated students who are more likely to need credit recovery options to earn credits and toward graduation.

Action 5: Foster students are supported through a full-time district administrator who meets with and supports them to be successful academically and through extracurricular supports as well.

Action 9 and 10: All high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the SAT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”.

Action 13: In 2018-2019 NUSD began planning two new CTE pathways in the Building Trades & Construction and also in Public Safety to provide more students more options toward college/career readiness. These two pathways will have students enrolled for the first time in the fall of 2019, providing unduplicated students further options beyond current pathway programs, the AP Capstone Program, and IB Programme to encourage them to stay in school, engaged, and preparing for college and career readiness.

Action 14: Three elementary schools, with the highest rate of unduplicated students, are in transition to be K-8 schools which Natomas Unified has found to improve student achievement and social emotional wellness for our students, with specific focus on unduplicated students. Two of these three schools, American Lakes and Bannan Creek Schools, are also designated for CSI additional support in 2019-2020.

Action 16: NUSD continues to provide access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 3

Action 1: NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

Action 2: NUSD will continue and expand our Parent University and Student and Family Engagement Department. Much of that work comes from “The Next 5 Strategic Plan” and will focus on improving civics, collaborating with students and teachers on ethnic studies course development, further developing inclusive school cultures/climate, culturally responsive instruction, and improving/expanding opportunities to engage and involve families in their children’s education. With higher rates of involvement by parents at

more affluent schools, this expanded parent engagement work will have particularly important impacts on low income families, foster families, and families with English Learner students.

Action 3: NUSD communicates to families through an App and Social Media as well as a Parent Portal connected to the student information system to give families up-to-date information about how their children are doing in school. With a diverse student population (ethnic, income level, language status, and foster status) NUSD is working to develop multiple communication tools to provide accurate and up-to-date information for our families.

Action 4: NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Action 6: NUSD will continue the Constituent and Customer Services Department which responds to concerns and requests from parents, employees, and community members. This is an important tool for ensuring our schools, staff, and departments provide high quality customer service to students, staff and families. In the absence of such a department, it is possible for the needs of some families, particularly low income families and families of English Learner students, to have unmet needs or information.

Goal 4

Action 1: NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready.

Action 2: NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings.

Action 4: Some schools are also utilizing the Restorative Justice Program to support students' social emotional needs at schools with higher percents of unduplicated students.

Action 5 and 12: Along with an annual student survey for students in grades 4-11 and an annual senior survey, NUSD also conducts focus groups each year called "Student Perspectives" to gather direct feedback and insights from students to ensure that unduplicated students experiences are heard and understood.

Action 6 and 7: NUSD continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 10: A district Coordinator ensures Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after school enrichment activities, instructional technology and school supplies.

Action 11: NUSD invested in the expansion of music classes with additional instructors to provide students more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 14: This action provides increased counseling services for low income and African American students at Inderkum High School to to increase student engagement as they work towards graduation and college/career readiness.

Action 15: NUSD invests in student health and wellness through full-time health aides at every school. This is particularly important to support students of poverty make sure they have access to basic health and wellness support so students can attend school ready to learn each day.

Action 16: NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. This is particularly important to support students of poverty to make sure they have access to

basic health and wellness supports to be ready to learn each day. NUSD provides professional development for social worker interns.

Actions 17, 18, 19: NUSD provides after school programs for students to give unduplicated students more opportunities beyond the regular school day. After school programs can provide students of poverty, whose parents may work long hours, with activities and engaging experiences that will help them learn academic, social and other skills.

Action 22: NUSD is providing additional campus safety resources to K-8 schools as part of the effort to improve school climate and student engagement. This is an important support for unduplicated students to reduce barriers to academic and social emotional success.

Goal 5

Action 4: NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. This is particularly important to low income students and English Learners to ensure they get the most time for learning with their teacher to stay on track with grade level standards.

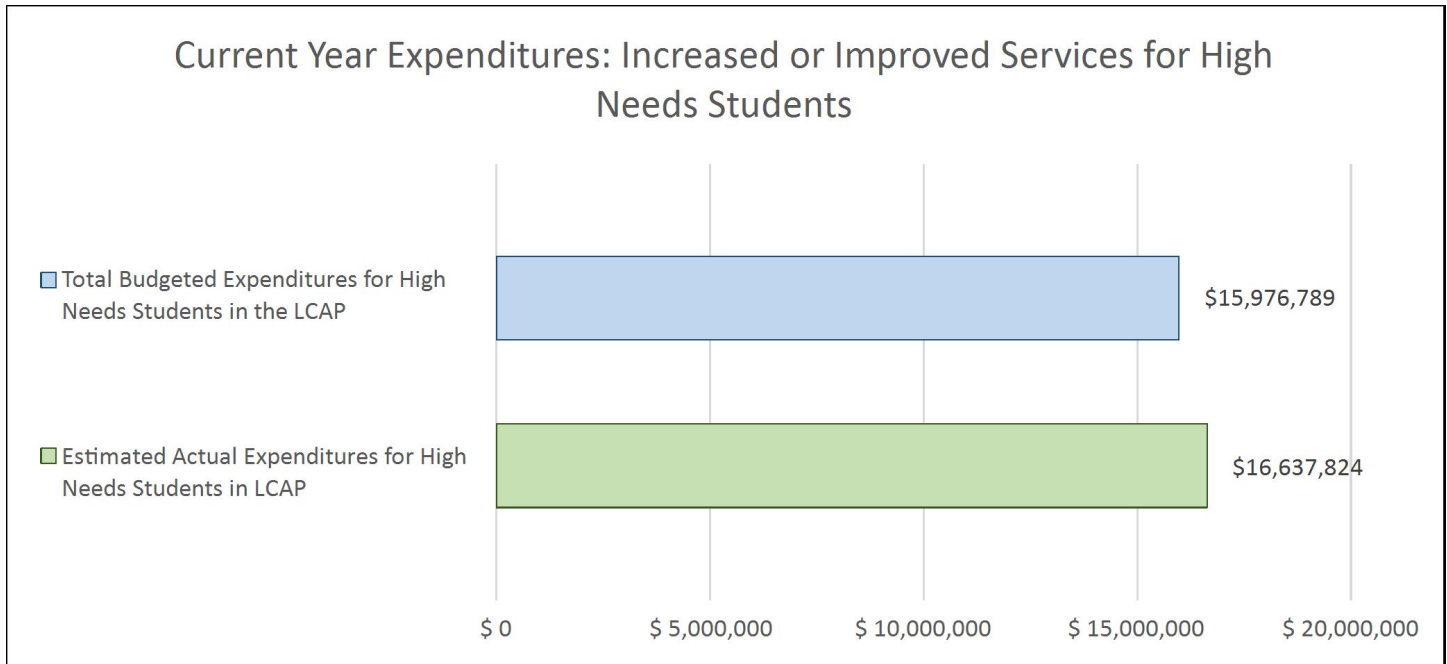
Action 8: NUSD began new targeted recruitment effort to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborate, caring, and exemplary. NUSD is recruiting teacher candidates from across the country with experience supporting diverse student populations. NUSD will also innovating to support exemplary teacher candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a \$500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas.

Action 9: NUSD is launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and social-emotionally.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, 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.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Natomas Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Natomas Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Natomas Unified School District's LCAP budgeted \$15,976,789 for planned actions to increase or improve services for high needs students. Natomas Unified School District estimates that it will actually spend \$16,637,824 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Natomas Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Natomas Unified operates 14 schools (four K-5 elementary, five K-8 schools, one middle school, three high schools, and a 6-12th dependent charter school). Natomas Unified also serves students in other Charter Schools. In total, more than 16,000 students are served throughout Natomas Unified School District, with steady enrollment increases over the past six years.

Natomas Unified currently serves students Pre-K through age 22. Approximately 16% of Natomas' students are English learners, with nearly 2,000 students speaking 51 different languages. More than half of all students in the District, including the independent charters, receive Free and Reduced Lunch. Natomas serves between 50 and 100 foster students a year, hundreds of homeless families, more than a thousand students in special education, and nearly 4,700 English Learners and Reclassification English Fluent students. 67% of the district's students fall into one or more of the three "high needs" categories – low-income, English learners or foster students – which are criteria identified as a priority in the state's LCFF funding law.

The Natomas Unified School District prides itself on its Vision, Goals, and Core Beliefs. Our Vision is that all students will graduate as college and career ready, productive, responsible, and engaged global citizens. We accomplish this through our goals and our commitment to the beliefs that our diversity is our strength; every student can learn; disproportionality and disparity must be eliminated; and staff must be committed, collaborative, caring, and exemplary. Our District represents our Vision through action, with LCAP goals that align and help to make our own goals and core beliefs a reality. Over the last seven years, NUSD stabilized finances and launched a K-12th grade International Baccalaureate (IB) continuum, AP Capstone program, California Early College

Academy (CECA), an award-winning social-emotional continuum of supports and programs, nine early learning programs, and multiple CTE pathways. Natomas Unified's committed and caring staff provide social-emotional support to our students through an award-winning multifaceted program of mental health services and programs focused on enhancing school culture to improve student behavior. Natomas is committed to the community and to the students so that all students graduate college and career ready.

LCAP Highlights

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

NUSD's 2019-2020 LCAP features a continuation of work to support students, staff, and families in a variety of ways. NUSD will continue to support numerous actions to improve student success in ELA, math, science, literacy, and civics. There will be intentional focus on our unduplicated students with academic and social-emotional supports as well as K-12 program offerings to increase access and college and career readiness.

Natomas will continue important work from 2018-2019 such as professional development for the classroom, aligned to CA State standards for our teachers; technology refresh for student and staff computers; social-emotional supports and after-school programming; increased salary and benefits for staff; and efforts to recruit diverse teachers.

Review of Performance

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

Greatest Progress

Natomas Unified continues to make progress in connecting students to schools and preparing them for college, with state data showing our graduation rate remaining above 90%, our dropout rate falling, and NUSD topping many other school districts in the percent of graduates eligible to enroll in a California college or university by completing the UC/CSU a-g requirements.

Nearly 7 in 10 graduates complete a-g requirements, the highest percent countywide. The a-g rate at Natomas High rose 8% in 2018 and at Inderkum High School the a-g rate rose 5%. Additionally, Leroy Greene Academy, a dependent charter school posted a 92% a-g rate with their second graduating class in 2018.

The NUSD Graduation rate is 96.1% with a color of blue on the California School Dashboard. African American, Asian, Filipino, Students with Two or More Races, Homeless Youth, and Low Income students all scored a color of blue on the graduation rate metric with very high rates and or improvements. English Learners, Hispanic students, Students with Disabilities, and White students all scored a green color, and no student groups scored a yellow, orange, or red color.

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

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

The newly released state data reflects the hard work of Natomas teachers, counselors, classified staff and leaders, who are working each day to increase access and improve readiness for our students. Together, they demonstrate the commitment to our Board approved vision that all NUSD students graduate as college and career ready, productive, responsible, and engaged global citizens.

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

Greatest Needs

The California dashboard shows chronic absenteeism and suspension rate in the orange category of performance for the 2017-2018 school year. The Chronic Absentee rate increased to 13% and the suspension rate actually dropped from 7.6% to 7.4% but the indicator went from yellow to orange. The change from yellow to orange is due to the improvement of only 0.2%. An improvement of 0.3% would have kept the indicator yellow. Staff are working at the district level and at schools to improve student attendance.

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

Performance Gaps

The California dashboard shows an overall yellow indicator for ELA and Math performance, but Foster Youth scored red. On the College and Career Indicator, the overall score was yellow but Students with Disabilities scored red. NUSD staff are working to support individual foster youth by meeting individually with these students to meet their unique needs. Also, NUSD staff are implementing the state academic standards through common structures and processes for school; implementing and monitoring the NUSD Curriculum Alignment Guides to ensure access and readiness for all students; and providing professional development for teachers. NUSD has been using the Smarter Balanced Assessment interim assessment blocks (IABs) aligned to ELA and math since 2017. The IABs enable staff to monitor performance and progress for all students and for different student groups. This tool is aligned to Common Core Standards, uses computer-adaptive question types, and benchmarks student progress in comparison to the annual summative assessment. At a secondary level, NUSD is adding additional CTE pathways and focusing on high school math achievement as two ways to improve the CCI rate, along with a continued focus on increasing the graduation rate, a-g rate, and college and career readiness rate as measured by both the California School Dashboard and the California State University systems.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

American Lakes and Bannon Creek Schools

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The district is developing plans for American Lakes and Bannon Creek Schools, using a model of improvement that includes looking at student and school data, stakeholder feedback, research on best practices for turn-around schools, and benchmarking with higher performing similar schools or schools that went through a turn-around process. Also, both schools have new principals in 2019-2020 and both will have an additional administrator, an Assistant Principal. The improvement process is taking place at the same time that these two schools are developing programs as they transition from elementary to K-8 schools and new facilities are planned to accommodate middle school classrooms and athletic facilities. Both schools were purposefully overstaffed in the 2018-2019 school year to provide time for middle school programs to be developed by the new teachers, with 7th grade students attending in 2018-2019 and for the first time, beginning in 2019-2020 they will also have 8th graders.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Natomas Unified School District will use local and state measures to monitor improvement efforts at American Lakes and Bannon Creek Schools. First, the California School Dashboard data in the fall of 2019 will provide a broad overview of performance and progress at these two schools from the 2018-2019 school year. Additionally, NUSD measures performance and progress with a District Progress Report twice a year; and staff use a Data Warehouse to monitor performance and progress in real time on things like attendance, student behaviors, student grades, and academic achievement. The Data Warehouse provides real-time data linked from the student information system and allows site and district leaders to monitor overall performance and progress as well as that for individual students and student groups such as low income, English Learners, foster youth, student ethnic groups, and other student groups. School leaders monitor academic performance using the CAASPP Interim Assessment Blocks or IABs that are given regularly throughout the school year, and also by visiting classrooms regularly through walkthroughs to provide teachers feedback. In January/February 2020, site leaders from both schools will also present their performance, progress, and CSI implementation efforts to the Board of Trustees in a public Board Meeting.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Increase the percentage of students who are meeting or exceeding standards as measured by the CAASPP in ELA and Math</div> <div>18-19 ELA 43% Math 34%</div> <div>Baseline ELA 44% (2015-2016) ELA 41% (anticipated 2016 - 2017) Math 35% (2015-2016) Math 32% (anticipated 2016-2017)</div>	<div>ELA 48% in 2017-2018 Math 35% in 2017-2018</div>
Metric/Indicator	35% in 2018

Expected	Actual
<p>Increase students passing AP/IB exams</p> <p>18-19 32.2% to 35%</p> <p>Baseline 33% (2015-2016)</p>	
<p>Metric/Indicator Increase outcomes for English Learner students as measured by the reclassification rates</p> <p>18-19 12% to 13%</p> <p>Baseline 18.3% (2015-2016)</p>	<p>15% in 2018</p>
<p>Metric/Indicator Increase outcomes for English Learner students as measured by the English Learner Progress Dashboard indicator with ELPAC Proficiency</p> <p>18-19: 72% on EL Dashboard</p> <p>Baseline 71.6% 2014-2015 data as reported on the Spring 2017 Dashboard as English Learner Progress</p>	<p>73% scored at level 3 or 4 in 2018-2019</p>
<p>Metric/Indicator 100% of students will have standards aligned curriculum as aligned with the Williams process</p> <p>18-19 100%</p> <p>Baseline 100% (2016-2017)</p>	<p>100%</p>
<p>Metric/Indicator Classroom walk- throughs will be conducted at 100% of NUSD schools to monitor implementation of CCSS</p> <p>18-19 100%</p> <p>Baseline 100% (2016-2017)</p>	<p>100%</p>
<p>Metric/Indicator</p>	<p>100%</p>

Expected	Actual
<p>100% of teachers will receive professional development on Common Core State Standards to support ELA, ELD, math and NGSS instruction</p> <p>18-19 100%</p> <p>Baseline 100% (2016-2017)</p>	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide resources to schools to support increased pass rates on AP/IB exams	Continued to provide resources to schools to support increased pass rates on AP/IB exams	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide AP/IB exam fees	Provided AP/IB exam fees	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$175,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increases in Middle School, 1st, 2nd, 3rd, grade	Maintained increases in Middle School, 1st, 2nd, 3rd, grade	Tied to agree upon increases in salary and benefits noted in Goal 5 EAMO 1	Tried to agree upon increases in salary and benefits noted in Goal 5 EAMO 1

instructional minutes as collectively bargained in 2014

instructional minutes as collectively bargained in 2014

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Object Code: 1000s and 3000s
Supplemental and Concentration
\$11,400

Estimated Actual Expenditures

Object Code: 1000s and 3000s
Supplemental and Concentration
\$11,400

Action 5

Planned Actions/Services

Discontinued Action

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

4000-4999: Books And Supplies
Supplemental and Concentration
\$360,000

4000-4999: Books And Supplies
LCFF \$240,000

Estimated Actual Expenditures

4000-4999: Books And Supplies
Supplemental and Concentration
\$360,000

4000-4999: Books And Supplies
LCFF \$239,084

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.	Continued to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.	Object Codes: 1000s and 3000s Supplemental and Concentration \$979,498	Object Codes: 1000s and 3000s Supplemental and Concentration \$932,855

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Continued to provide extended day supports for Teachers for English Learner and targeted summer school for English Learners	Object Codes: 1000s and 3000s Title I \$19,200	Object Codes: 1000s and 3000s Title I \$19,200

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund and support professional development provided for English Learners teachers.Continue to fund and support professional development provided for English Learners teachers.	Continued to fund and support professional development provided for English Learners teachers.Continue to fund and support professional development provided for English Learners teachers.	Object Codes: 1000s, 3000s and 5000s Supplemental and Concentration \$70,200	Object Codes: 1000s, 3000s and 5000s Supplemental and Concentration \$70,200

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent	Met Williams Act expectations, ensure that all students have access to standards-aligned materials, and utilize Constituent	4000-4999: Books And Supplies Lottery \$469,000	4000-4999: Books And Supplies Lottery \$485,653

and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

Action 11

Planned Actions/Services

Engage in Social Science textbook adoption process that will lead to implementation of Social Science textbooks. Engage in Science textbook pilot and consider adoption.

Actual Actions/Services

Engaged in Social Science textbook adoption process that will lead to implementation of Social Science textbooks. Engage in Science textbook pilot and consider adoption.

Budgeted Expenditures

4000-4999: Books And Supplies
LCFF \$1,500,000

Estimated Actual Expenditures

4000-4999: Books And Supplies
LCFF \$712,985

Action 12

Planned Actions/Services

Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

Actual Actions/Services

Provided supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

Budgeted Expenditures

Object Codes: 1000s, 2000s,
3000s, 4000s, 5000s
Supplemental and Concentration
\$643,579

Estimated Actual Expenditures

Object Codes: 1000s, 2000s,
3000s, 4000s, 5000s
Supplemental and Concentration
\$719,730

Action 13

Planned Actions/Services

Continue to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as

Actual Actions/Services

Continued to implement a Multi-Tiered System of Supports (MTSS) to support academic needs and success, PK-12, with a particular attention on African American students and English Learners. This includes interventions and accelerations for our students as

Budgeted Expenditures

1000s, 2000s, 3000s, 4000s,
5000s Supplemental and
Concentration \$221,700

Estimated Actual Expenditures

1000s, 2000s, 3000s, 4000s,
5000s Supplemental and
Concentration \$221,700

well as professional development for staff.

well as professional development for staff.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Implement the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students (no current plans to carry forward this action into future years)	Implemented and increased services with the Roberts Family Development After-School programs (including Summer School) Program to support African American and Hispanic students.	5000-5999: Services And Other Operating Expenditures Title I \$75,000 5000-5999: Services And Other Operating Expenditures LCFF \$149,000	5000-5999: Services And Other Operating Expenditures Title I \$75,000 5000-5999: Services And Other Operating Expenditures LCFF \$150,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide English Learner students support through two Teachers on Special Assignment (TOSAs) and an EL Director	Provided English Learner students support through two Teachers on Special Assignment (TOSAs) and an EL Director	1000s and 3000s Supplemental and Concentration \$413,852	1000s and 3000s Supplemental and Concentration \$424,832

Analysis

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

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

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

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

In 2018 there were big gains in student achievement on both the CAASPP ELA and Math tests. There were also increases in the percent of students enrolling in AP/IB classes, taking AP/IB tests, and passing AP/IB exams. English Learners posted high achievement on the ELPAC as measured by the EL Progress Indicator on the California School Dashboard. The English Learner Reclassification rate climbed one year and then decreased, but the five year average reclassification rate is higher than the state average.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.7 cost less than budgeted because estimated staffing costs were different than actual costs based on staff hired for those positions. Action 1.11, the adoption of new social science textbooks, has been completed for grades elementary and middle school grades but has not been completed yet for high schools. Once complete, the budgeted expenses for this action will more closely match the estimated actuals.

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

Action 1.9: The professional development to support teachers with English Learner students will not continue in 2019-2020, that work was completed in 2018-2019. Action 1.11: The adoption of a new social science textbook will continue into 2019-2020 as we adopt textbooks for high schools. Action 1.15: Budgeted staffing for this action will be reduced in 2019-2020, as staff in these roles will take on other work to support students and schools in other areas.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Increase the % of students who earn at least 11 UC/CSU a-g credits or enroll in a program to earn a career certificate or similar designation/career pathway</p> <p>18-19 69%</p> <p>Baseline 68% (2016-2017)</p>	<p>69% in 2018</p>
<p>Metric/Indicator Increase 12th graders who graduate w/ UC/CSU a-g completed</p> <p>18-19 62%</p> <p>Baseline 58.8% (2015-2016)</p>	<p>69% in 2018</p>

Expected

Metric/Indicator

Increase the percent of seniors who have taken at least 1 AP/IB Class and/or are enrolled in a community college course

18-19

64.2%

Baseline

60.2% (2016-2017)

Metric/Indicator

Maintain student access to the ACT with a target of 85% or more Juniors participating

18-19

85%

Baseline

88% (2016-2017)

Metric/Indicator

Increase the percent of students who complete 11th and 12th grade in NUSD who are "college ready" as defined by the California State University system in both English and math

18-19

Increase 3% in English

Increase 2% in Math

Baseline

46% College Ready English

28% College Ready Math

Metric/Indicator

Increase the percent of seniors students earning the California State Seal of Biliteracy

18-19

16.5%

Baseline

15.49% (2016-2017)

Metric/Indicator

Maintain the high school graduation rate above 90%

18-19

Above 90%

Actual

68% in 2019

90% in 2019

ELA 53% (increased 9% from 44% actual)
Math 28% (decreased 1% from 29% actual)

13% in 2018

96% in 2018

Expected	Actual
Baseline 94.8% (2015-2016)	
Metric/Indicator Maintain a high school dropout rate of under 2.0% a year 18-19 Under 2.0% a year Baseline 0.9% (2015-2016)	0.6% in 2018
Metric/Indicator Maintain a middle school drop out rate of less than 6 students per grade level (7th and 8th grade) 18-19 Less than 6 per grade level Baseline 4 (2015-2016)	0.2% in 2018

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS.	Continued college and career supports at Discovery, Inderkum, Natomas High, and Natomas Gateways to help increase graduation rates, UC/CSU a-g rates, student access to career pathways, and lower drop-out rates with a specific focus on Hispanic and African American students. This includes College and Career Coordination Specialists at NHS and IHS	Object Code 1000s, 2000s and 3000s Supplemental and Concentration \$675,399	Object Code 1000s, 2000s and 3000s Supplemental and Concentration \$742,726

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Continued 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)	1000s and 3000s Supplemental and Concentration \$319,600	1000s and 3000s Supplemental and Concentration \$319,600
		1000s and 3000s Title I \$39,846	1000s and 3000s Title I \$39,846
		1000s and 3000s Title III \$75,000	1000s and 3000s Title III \$75,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement an AP Capstone program	Continue to implement an AP Capstone program	Object Code 1000s, 3000s, 4000s, 5000s Supplemental and Concentration \$204,299	Object Code 1000s, 3000s, 4000s, 5000s Supplemental and Concentration \$178,894

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Continued to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup	Title I and EIA 5000s \$92,450	Title I and EIA 5000s \$86,857

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD

Coordinator met with Foster Youth students; implemented systems to measure and collect baseline data about Foster Youth and tracked Foster Youth students accurately with Foster Focus and district SIS; developed practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD

Object Codes: 1000s and 3000s
Title I \$36,977

Object Codes: 1000s and 3000s
Supplemental and Concentration
\$70,735

Object Codes: 1000s and 3000s
Other \$53,051

Object Codes: 1000s and 3000s
Title I \$33,881

Object Codes: 1000s and 3000s
Supplemental and Concentration
\$64,812

Object Codes: 1000s and 3000s
Other \$48,609

Action 6

Planned Actions/Services

Continue to implement a PK-12 IB Programme

Actual Actions/Services

Continued to implement PK-12 IB Programme

Budgeted Expenditures

IB for diploma programme, middle years programme and primary years programme
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
LCFF \$635,147

Estimated Actual Expenditures

IB for diploma programme, middle years programme and primary years programme
Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
LCFF \$631,780

Action 7

Planned Actions/Services

Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

Actual Actions/Services

Continued to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

Budgeted Expenditures

GATE
Object Codes: 1000s, 2000s, 3000s, 5000s
0001-0999: Unrestricted: Locally Defined LCFF \$45,000

Estimated Actual Expenditures

GATE
Object Codes: 1000s, 2000s, 3000s, 5000s
0001-0999: Unrestricted: Locally Defined LCFF \$27,723

Action 8

Planned Actions/Services

Seal of Biliteracy medals and recognition awards

Actual Actions/Services

Seal of Biliteracy medals and recognition awards

Budgeted Expenditures

4000-4999: Books And Supplies
Title III \$4,000

Estimated Actual Expenditures

4000-4999: Books And Supplies
Title I \$4000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups	Provided 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups	4000-4999: Books And Supplies Supplemental and Concentration \$50,000	4000-4999: Books And Supplies Supplemental and Concentration \$45,733

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	Continued to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,395

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Continued to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF \$57,000	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s LCFF \$68,740
		Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Carl D. Perkins Career and Technical Education \$76,637	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Carl D. Perkins Career and Technical Education \$76,637
		Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Other \$714,901	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Other \$714,901

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Continued Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s \$271,429	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s \$303,268

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planning for possible future Construction and Trades, and Public Safety Pathways (no current plans to carry forward this action into future years)	Planned for Building and Construction Trades, and Public Safety Pathways	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration \$25,000	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration \$6,692

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)	Began planning for K-8 specialty student programs specifically for ALE, JE, BCE	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration \$25,000	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration 0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Does not continue			

Action 16

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

Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

Maintained 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

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$15,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$46,035

Analysis

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

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

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

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

The NUSD graduation rate is now 96%. It is 96% for African American students, 97% for Asian students, 94% for Hispanic/Latinx students, 96% for White students, 88% for English Learners, 95% for low income students, and 85% for Students with Disabilities. The NUSD A-G rate has continued to rise to 69%, and is now highest in the Sacramento County, as well as highest in the county for African American students, Asian students, Hispanic/Latinx students, White students, English Learners, and low income students. There has also been an increase in the percent of seniors who have taken at least 1 AP/IB class or community college class and an increase in the percent of students meeting the CSU college readiness. There was a increase in the percent of students meeting the CSU College Readiness benchmark for English.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1: Costs increased due to step and column increases and higher pay for staffing. Action 2.7: Some one-time money left over from the previous year was used for the GATE program in 2019-2020. Action 2.13: Planning this year turned into implementation for these two programs and actual program costs began to be spent to implement these two pathways in 2018-19. Action 2.14: Planning efforts moved at a slower pace at the beginning of the year and have not been completed; this action will carry forward into the next school year. Action 2.16: transportation costs were higher than budgeted for the college field trips.

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

Action 2.13: Planning was completed in 2018-2019 and will not continue into 2019-2020. Action 2.14, "Planning for K-8 specialty student programs specifically for ALE, JE, BCE (future program costs to be evaluated after planning years)" will continue into the 2019-2020 school year and include efforts to support American Lakes School and Jefferson School as part of the CSI program.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Increase the parent survey completion percent (local)</p> <p>18-19 30%</p> <p>Baseline Out of 10,755 students, 597 surveys were completed or 5.5% for the first year</p>	<p>1,024 surveys were completed in 2018-2019, this represents 11% of the families.</p>
<p>Metric/Indicator Percent of parents who responded school staff welcomed my suggestions with an agree or strongly agree</p> <p>18-19 Increase 1% above 17-18 baseline</p> <p>Baseline 90%* *the sampling size was too small to be statistically significant</p>	<p>76% of parents agreed or strongly agreed with this statement.</p>

Expected

Metric/Indicator

Increase the number of parents by 25% engaged in Natomas Unified Parent University (local) with particular focus on parents of unduplicated students and parents of special needs students

18-19

35%

Baseline

30%

Metric/Indicator

Increase parent/community input by .1 to 1% in school/district through parent advisory groups and as measured by NUSD app downloads, Facebook likes, Infinite Campus Parent Portal usage, and Twitter followers and surveys of parents/guardians that will track engagement of unduplicated students

18-19

Increase by .1 to 1%

Baseline

NUSD app: 3,365

Facebook: 1,190,743

Parent IC Portal: 5,973

Twitter: 2,539

Natomasunified.org website: 892,176

Metric/Indicator

Establish a baseline percent of parent training and engagement for students enrolled in the Roberts Family Afterschool Programs and Freedom School Programs

18-19

60%

Baseline

50%

Actual

170% increase from 2015-2016, when 433 parents participated, to this year when 1,163 parents participated.

NUSD app: 6,363

Facebook: 1.2 million

Parent IC Portal: 6,489

Twitter: 3,074

Natomasunified.org website: 980,583

49% in 2018-2019

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Distribute parent survey in English and Spanish	Distributed parent survey in English and Spanish	4000-4999: Books And Supplies LCFF \$4,500	4000-4999: Books And Supplies LCFF \$478

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide parent educational opportunities for UC/CSU a-g via Parent University	Continued to provide parent educational opportunities for UC/CSU a-g via Parent University	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s Title I \$107,029	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s Title I \$99,035

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools	Continued using the NUSD App and social media to promote parent and family engagement in NUSD schools	5000-5999: Services And Other Operating Expenditures LCFF \$16,500	5000-5999: Services And Other Operating Expenditures LCFF \$14,584

Action 4

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide DELAC Transportation - providing bussing support for DELAC parents has	Continued to provide DELAC Transportation - providing bussing support for DELAC parents has	(4203) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Title III \$10,000	(4203) Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s Title III \$554

increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	Continued to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary	(0000) Object Codes: 2000s, 3000s Supplemental and Concentration \$279,709	(0000) Object Codes: 2000s, 3000s Supplemental and Concentration \$285,960

Action 7

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

Action 8

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

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Create a new department for Student and Family Engagement supports

Created a new department for Student and Family Engagement supports

1000's and 3000's LCFF
\$182,613

1000's and 3000's LCFF
\$210,806

Action 10

Planned Actions/Services

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

Actual Actions/Services

Provided timely and accurate information to parents and families via new Web Content Social Media Specialist

Budgeted Expenditures

2000s and 3000s LCFF \$88,955

Estimated Actual Expenditures

2000s and 3000s LCFF \$90,679

Action 11

Planned Actions/Services

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

Actual Actions/Services

Provided "On Track to College" letter to families with high school students

Budgeted Expenditures

5000s LCFF \$20,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$19,999

Analysis

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

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

NUSD's Goal 3 is to Engage parents and families to support student success in school. NUSD has parents/families complete an annual survey to gather feedback and input about academics and college readiness, school climate, and parent engagement. The NUSD Parent University continues to provide services, trainings, seminars, and 1:1 information to our parents/families and NUSD has continued to provide important information to parents/families through the NUSD App, Facebook, Infinite Campus Parent Portal, Twitter, and the district website. The new On Track to College letters and expanded social media efforts are an important part of this work.

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

Through our annual LCAP survey, parents identified District Communications often as an important effort the District should continue doing. NUSD continues to get positive feedback from parents/families about the amount and variety of parent engagement and parent

outreach opportunities. There has been a consistent use of the district website and this year the website was reclassified to make it even more useful for families and community members.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1: Printing and distribution costs were lower than anticipated. The survey was distributed online as well as paper-pencil to all school sites. Action 3.5: transportation was not needed although it was offered to families, food and support was paid for with other funds. Action 3.9: Salary and benefits were higher than anticipated.

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

No changes anticipated for 2019-2020

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Maintain student attendance above the 95% average.

18-19

Above 95%

Baseline

95.7% (2016-2017)

95.2% as of May 2, 2019

Metric/Indicator

Increase the % of students feeling safe and connected to their school site

18-19

Maintain 90% or above at elementary in both areas

Increase the very safe and safe by 3% and the strongly agree and agree by 3%

Elementary:

90% feel safe

89% feel part of their school

Secondary - How safe do you feel at school...

Very safe: 13%

Safe: 43%

Neither safe or unsafe: 32%

Unsafe: 7%

Expected

Baseline

(2016-2017)

Elementary:

94.5% feel safe

93% feel part of their school

Secondary:

How safe do you feel at school...

Very safe: 15.61%

Safe: 38.82%

Neither safe or unsafe: 30.59%

Unsafe: 5.88%

Very Unsafe: 4.07%

I feel connected to my school...

Strongly Agree: 11.03%

Agree: 35.31%

Neither Disagree nor Agree:

30.56%

Disagree: 10.83%

Strongly Disagree: 7.77%

Metric/Indicator

Decrease chronic absenteeism rate between 0.1 to 0.3%

18-19

Decrease between 0.1 to 0.3%

Baseline

12.4% (2016-2017)

Metric/Indicator

Decrease pupil suspension rates between 0.1 to 0.5%

18-19

Decrease between 0.1 to 0.5%

Baseline

5.7% (2014-2015)

Metric/Indicator

Maintain the Natomas Unified expulsion rate at or under 0.2%.

18-19

Maintain at or under 0.2%

Baseline

0.1%

Actual

Very Unsafe: 5%

Secondary - I feel like I am part of this school...

Strongly Agree: 9%

Agree: 32%

Neither Disagree nor Agree: 35%

Disagree: 11%

Strongly Disagree: 9%

13% in 2017-2018

7.4% in 2017-2018

0.3% in 2017-2018

Expected

Metric/Indicator

Maintain all schools meeting or exceeding Good ranking on the Facilities Inspection Tool (FIT)

18-19

All schools meeting or exceeding Good ranking

Baseline

Good (2016-2017)

Metric/Indicator

Maintain or increase the percent of students involved in music and athletics including a subgroup analysis

18-19

Maintain or increase the percent of students involved in music and athletics including a subgroup analysis

Baseline

Grades 4-12 16% Music 34% Athletics (2016-2017)

Metric/Indicator

Monitor the Constituent and Customer Service contacts annually

18-19

Continue to monitor

Baseline

Monitor (2016-2017)

Actual

All schools met or exceeded the Good ranking on the FIT report

Grades 4-12 Music: 13%, Athletics: 31% in 2018-2019

Constituent and Customer Service contacts continued to be monitored

Actions / Services

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

Action 1

Planned Actions/Services

Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low

Actual Actions/Services

Continued to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low

Budgeted Expenditures

(0000) Object Codes: 1000s and 3000s Supplemental and Concentration \$52,089

Estimated Actual Expenditures

(0000) Object Codes: 1000s and 3000s Supplemental and Concentration \$54,264

Income, African American, and Hispanic subgroups.

Income, African American, and Hispanic subgroups.

Action 2

Planned Actions/Services

Continue implementation of the Promise Program/Community Day options for secondary students

Actual Actions/Services

Continued implementation of the Promise Program/Community Day options for secondary students

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$10,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$10,000

Action 3

Planned Actions/Services

Continue implementation of a TK-1 program for students with Social Emotional needs

Actual Actions/Services

Continued implementation of a TK-1 program for students with Social Emotional needs

Budgeted Expenditures

Mental Health Services
1000s, 2000s, and 3000s
\$138,900

Estimated Actual Expenditures

Mental Health Services
1000s, 2000s, and 3000s
\$141,776

Action 4

Planned Actions/Services

Continue to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

Actual Actions/Services

Continued to implement Restorative Justice at Natomas Middle, Natomas Gateways, and other school sites that have the need for services

Budgeted Expenditures

(3010) 1000s, 3000s Title I
\$80,000

Estimated Actual Expenditures

(3010) 1000s, 3000s Title I
\$61,551

Action 5

Planned Actions/Services

Implement Student Social Emotional and Culture Climate

Actual Actions/Services

Implemented Student Social Emotional and Culture Climate

Budgeted Expenditures

No additional cost

Estimated Actual Expenditures

No additional cost

student survey to gather student feedback on school climate and safety

student survey to gather student feedback on school climate and safety

Action 6

Planned Actions/Services

Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools

Actual Actions/Services

Continued to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music and band at the secondary schools

Budgeted Expenditures

(0000) 4000s and 5000s
Supplemental and Concentration
\$100,000

Estimated Actual Expenditures

(0000) 4000s and 5000s
Supplemental and Concentration
\$96,203

Action 7

Planned Actions/Services

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

Actual Actions/Services

Continued to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

Budgeted Expenditures

(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s
Supplemental and Concentration
\$308,000

Estimated Actual Expenditures

(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s
Supplemental and Concentration
\$308,000

Action 8

Planned Actions/Services

Conduct FIT every Fall and conduct repairs as necessary

Actual Actions/Services

Conducted FIT every Fall and conduct repairs as necessary

Budgeted Expenditures

(8150) 2000s, 3000s, 4000s, 5000s, and 6000s RRMA
\$2,401,839

Estimated Actual Expenditures

(8150) 2000s, 3000s, 4000s, 5000s, and 6000s RRMA
\$2,692,506

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to maintain transportation services	Continued to maintain transportation services	(0720) 1000s, 3000s LCFF \$2,211,237	(0720) 1000s, 3000s LCFF \$2,383,373

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	Ensured Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology and school supplies	(0740) 4000s and 5000s Supplemental and Concentration \$20,000	(0740) 4000s and 5000s Supplemental and Concentration \$16,066

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	Continued to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction	(0740) 1000s and 3000s Supplemental and Concentration \$209,657	(0740) 1000s and 3000s Supplemental and Concentration \$211,508

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hold meetings with students to access their perspective of district needs and interests	Continued to hold meetings with students to access their perspective of district needs and interests	(0740) 2000s, 3000s, 4000s Supplemental and Concentration \$3,000	(0740) 2000s, 3000s, 4000s Supplemental and Concentration \$5,877

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement Senior Survey for all 12th grade students	Continued to implement Senior Survey for all 12th grade students	no additional cost	No additional cost

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	Continued to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low income students	(0740) 1000s, 3000s Supplemental and Concentration \$109,981	(0740) 1000s, 3000s Supplemental and Concentration \$113,137

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	Continued the addition of Health Assistants for six hours a day which includes increased health services and attendance monitoring	(0000) 2000s, 3000s Supplemental and Concentration \$187,107	(0000) 2000s, 3000s Supplemental and Concentration \$166,478

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12	Continued with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12	(0740) 1000s, 3000s Supplemental and Concentration \$261,431	(0740) 1000s, 3000s Supplemental and Concentration \$238,732

students, with a specific focus on subgroups

students, with a specific focus on subgroups

Action 17

Planned Actions/Services

Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)

Actual Actions/Services

Implemented Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)

Budgeted Expenditures

LCFF S&C \$149,000/Title I \$75,000 5000-5999: Services And Other Operating Expenditures \$224,000

Estimated Actual Expenditures

LCFF S&C \$149,000/Title I \$75,000 5000-5999: Services And Other Operating Expenditures \$224,000

Action 18

Planned Actions/Services

Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

Actual Actions/Services

Implemented the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000

Action 19

Planned Actions/Services

Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)

Actual Actions/Services

Implemented the Aim High program at middle schools (no current plans to carry forward this action into future years)

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,066

Action 20

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Does not continue			

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan for alternative programs to support students' social emotional needs	Planning occurred at no cost	1000s, 2000s, 3000s, 4000s, 5000s Supplemental and Concentration \$50,000	\$0

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add additional campus safety/security to elementary and K-8 schools	Added additional campus safety/security to elementary and K-8 schools	(0000) 2000s and 3000s \$112,089	(0000) 2000s and 3000s \$94,128

Analysis

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

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

NUSD's Goal 4 is to create safe and welcoming learning environments where students attend and are connected to their schools. NUSD has an award-winning, social-emotional support program with tiered supports designed for all students, students with targeted needs, and students with intensive needs. In NUSD, there is a continuum of supports to improve student attendance and reduce chronic absenteeism. All schools have a psychologist on staff to support students social-emotional needs. The Promise Program/Community Day school provides an alternative educational environment for students with more intensive needs. There is also a program in NUSD for students in grades TK-1 with intensive social-emotional needs. At Natomas Middle School and Natomas Gateways Middle School, staff and students worked together to implement a Restorative Justice program to support individual students as well as creating a more positive school culture for all students.

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

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

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

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

The district attendance rate continues to remain above 95% and the Chronic absentee rate was just over 10%. The district suspension rate is 7.4%, a decrease from 7.6% the previous school year. The expulsion rate remains increased in 2017-2018, but looks to decrease significantly in 2018-2019, though the final expulsion rate for this school year will not be known for a few months. There has been a small decrease in the percent of students participating in music and athletics this year in comparison to last year. NUSD continues to conduct FIT reports for our schools and continues to have schools meeting the Good rating or better. Constituent and Customer Service contacts continue to be monitored as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.4: costs were lower for implementing the restorative justice program this year because fewer staff needed to be trained since they had been trained previously. Action 4.12: more students participated in student focus groups in 2019, increasing the costs associated with this action. Action 4.21 planning occurred at no cost. Action 4.22: staffing costs associated with this action were revised based on more detailed salary and wage information, lowering the total cost for this action.

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

No Changes for 2019-2020

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain 95% or higher rate of teachers fully credentialed and appropriately assigned as required by Williams Act 18-19 Maintain 95% or higher rate Baseline 98.4% (2016-2017)	95% in 2018-2019
Metric/Indicator Maintain percent of teachers with laptop to implement Common Core State Standards and prepare students for 21st Century Skills 18-19 95% or higher Baseline 98% (100% laptops, some opted out of tablets)	98% in 2018-2019

Expected

Metric/Indicator

Establish baseline of teachers who feel safe and connected to their school and increase the number of survey respondents the following years

18-19

Increase the number of respondents by 10%

Baseline

n = 120 responses as part of The Next 5

Strongly Agree: 6.6%

Agree: 59.2%

Neither Agree or Disagree: 34.2%

Disagree: 0%

Strongly Disagree: 0%

Actual

62 teachers responded to the survey in 2019

Strongly Agree: 10.4%

Agree: 37.5%

Neither Agree or Disagree: 18.8%

Disagree: 22.9%

Strongly Disagree: 10.4%

Actions / Services

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

Action 1

Planned Actions/Services

Provide necessary ongoing technology support through new classified personnel

Actual Actions/Services

Provided necessary ongoing technology support through new classified personnel

Budgeted Expenditures

(0000) Object Codes: 2000s,
3000s LCFF \$237,761

Estimated Actual Expenditures

(0000) Object Codes: 2000s,
3000s LCFF \$244,135

Action 2

Planned Actions/Services

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

Actual Actions/Services

Continued allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refreshed other technology hardware throughout the district

Budgeted Expenditures

(0000) 4000s, 5000s LCFF
\$400,000

Estimated Actual Expenditures

(0000) 4000s, 5000s LCFF
\$400,066

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	Continued increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)	(0000) 1000s, 2000s, and 3000s Supplemental and Concentration \$6,014,753	(0000) 1000s, 2000s, and 3000s Supplemental and Concentration \$8,826,643

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	Continued to support new teachers through Induction (previously Beginning Teacher Support & Assessments)	(0090 \$200,000/4035 \$100,000) 1000s, 2000s, 3000s LCFF \$300,000	(0090 \$200,000/4035 \$100,000) 1000s, 2000s, 3000s LCFF \$284,782

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Implement a Peer Assistance Review (PAR) Program	Implemented the PAR program	(0040) 1000s, 2000s, 3000s LCFF \$30,000	(0040) 1000s, 2000s, 3000s LCFF \$9,878

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system	Maintained the MyNUSD Portal as an HR information system	5000-5999: Services And Other Operating Expenditures LCFF \$25,000	5000-5999: Services And Other Operating Expenditures LCFF \$23,974

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted focus on diversity recruitment to better align to the diversity of our students	Targeted focus on diversity recruitment to better align to the diversity of our students	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s Supplemental and Concentration \$212,500	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s Supplemental and Concentration \$207,812

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Launch Aspiring Leaders Program to prepare staff for site and district administrator roles	Launched Aspiring Leaders Program to prepare staff for site and district administrator roles.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$68,333	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$58,240

Analysis

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

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

NUSD's 5th goal is to recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary. NUSD has invested more than \$8 million toward increased collaboration time and teaching time to improve student learning. Additionally,

new teachers are supported through an induction program, previously called (Beginning Teacher Support & Assessments or BTSA) and teachers are also supported through a Peer Assistance Review (PAR) program.

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

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

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

NUSD maintains a 95% rate of teachers being fully credentialed and appropriately assigned as required by the Williams Act. Also, 98% of NUSD teachers have access to a laptop to implement Common Core State Standards and to prepare students for 21st Century Skills. 48% percent of teachers agreed or strongly agreed that they feel safe and connected to their school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5.4: supports increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014) and the increased costs associated with more teachers supporting increases in student enrollments. Action 5.6: less money was spent than budgeted on the PAR program because fewer teachers required those supports than anticipated in 2018-2019. Action 5.9: this action is spread out over three years, and the budget this year overestimated the cost for the program in 2018-2019 for non-direct expenses that were not incurred.

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

There are no changes to this Goal for 2019-2020

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

August 22, 2018: Board Presentation on 2018 CAASPP results

September 12, 2018: Board Presentation on 2018 Parent/Family Survey and Student Survey results

September 12, 2018: Board Presentation on College and Career Indicator results and student technology implementation

November 5, 2018: Principal Meeting with CCSS implementation, college and career readiness research, and student achievement results

November 14, 2018: Board Presentation on Fall 2019 NUSD District Progress Report

December 12, 2018: Board Presentation on Fall 2018 California School Dashboard results along with First Interim Budget for 2018-2019

January 16, 2019: Board Presentation on Career Technical Education and College and Career Readiness data

January 16, 2019: Board Presentation on Social Emotional Supports for Students

January 16, 2019: Board Presentation on California School Dashboard results for secondary schools

January 16, 2019: Board Presentation, Constituent and Customer Services, annual update report

January 22, 2019: Principal Meeting with CCSS implementation

January 24, 2019: Review stakeholder engagement with district leaders

January 24, 2019: LCAP annual survey opens

January 25, 2019: Natomas Park Student Focus Group

February 4, 2019: Witter Ranch Elementary Student Focus Group

February 5, 2019: Shared LCAP Mid Year Update with district leaders

February 7, 2019: Jefferson School Student Focus Group

February 12, 2019: Natomas High Student Focus Group

February 13, 2019: Two Rivers Student Focus Group

February 13, 2019: Board Presentation on 2019 LCAP Mid Year Update - Presentation was shared with the Board of Trustees on the status of all of the LCAP actions and services as well as the metrics in the 2017-2020 LCAP. The Midyear Update of each action and service by district staff included information on current status, actions that had been successfully completed or were on track to be completed as well as actions and services that were not completed or would not be completed. Additionally, all available data were presented as an update comparing the current actual data to the expected outcomes.

February 14, 2019: LCAP mid-year updated presentation posted on website

February 15, 2019: Bannon Creek

February 20, 2019: Presentation of mid-year update to Parent Advisory Committee

February 21, 2019: Presentation of mid-year update to DELAC

February 21, 2019: American Lakes Student Focus Group

February 21, 2019: Phone banking parents/families for LCAP opens

February 27, 2019: Board Presentation on California School Dashboard results for elementary schools

February 27, 2019: Board Presentation on 2019-2020 Staffing and Enrollment Projections

February 27, 2019: Natomas Gateways Student Focus Group

February 28, 2019: Discovery High Student Focus Group

March 1, 2019 Paso Verde Student Focus Group

March 1, 2019: Received feedback and suggestions from the Natomas Teachers Association (Certificated bargaining unit)

March 4, 2019: Principal Meeting with CCSS implementation, discussion on college and career readiness, and parent/family engagement

March 7, 2019: Natomas Middle Student Focus Group

March 11, 2019: Heron Student Focus Group

March 13, 2019: Board Presentation on NUSD College Going Culture and college going data

March 13, 2019: Board Presentation on NUSD 5 Year CTE Plan

March 18, 2019: LCAP annual survey closes

March 19, 2019: Phone banking closes

March 19, 2019: Inderkum High Student Focus Group

March 19, 2019: Consultation with NUSD Special Education Administrators

March 26, 2019: Reviewed stakeholder feedback with district leaders

March 26, 2019: Presentation of mid-year update to California State Employees Association (Classified bargaining unit)

April 1, 2019: Principal Meeting with student suspension data analysis, CCSS implementation, and Differentiated Assistance by SCOE

April 24, 2019: Board Presentation on Spring 2019 NUSD District Progress Report

April 24, 2019: Board Presentation Budget Update

May 2, 2019: DELAC meeting to review Draft 2019 LCAP changes

May 6, 2019: Principal Meeting with Differentiated Assistance by SCOE

May 15, 2019: Parent Advisory Meeting to review draft LCAP

May 17, 2019: Superintendent's designee responded in writing to comments and questions from DELAC and Parent Advisory meetings which are posted to the NUSD LCAP webpage with responses

May 21, 2019: Review Draft LCAP with district leaders
May 22, 2019: DRAFT LCAP posted to Natomas Unified School District webpage
May 22, 2019: Printed version of DRAFT LCAP made available in Natomas Unified School District Ed Center lobby
June 5, 2019: Public Hearings on NUSD LCAP and Budget
June 19, 2019: Board Approval of LCAP and Budget

The LCAP surveys were communicated to all staff through district emails, to all families through our district messaging system by Ed Center staff and principals, as well as inviting stakeholders to participate by posting it on our district website, Facebook, and App. Invitations to participate in the survey were sent out when the survey was launched in January 2018 and ran through March 2018. The survey was shared with stakeholder groups through email, social media, and telephone messages. In total, 535 surveys (in English, Spanish, and via phone calling) have been completed.

The list below displays the number of people participating in the online survey:

Ethnicity: African American: 99
Ethnicity: American Indian/Alaska Native: 5
Ethnicity: Asian 52
Ethnicity: Filipino 12
Ethnicity: Hispanic/Latinx 147
Ethnicity: Native Hawaiian or Pacific Islander 5
Ethnicity: White 117
Ethnicity: Two or More Races 43
Ethnicity: Declined to State 53
Students: 8
Parent/Guardian/Caregivers: 336
Community members: 26
Certificated staff (NTA member): 62
Classified staff (CSEA member): 21
Other NUSD staff member: 11
Volunteers: 13
Other: 8

Student focus groups were held at all secondary schools, K8 schools, and all but one elementary site. 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. A total of 258 students participated this school year in the focus groups.

Impact on LCAP and Annual Update

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

Input from our stakeholders continues to support our Board adopted vision that all students graduate as prepare all students to be college and career ready, productive, responsible and engaged global citizens.

Our stakeholders provided feedback on programs, actions, services, and expenditures in Natomas Unified in each of our five goals:

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

Through our surveys, phone banking, meetings with stakeholders, and meetings with bargaining units leaders we learned that there is support for continuing our current direction as part of our Next 5 Strategic Directions from 2017 through 2022. When asked on a scale of 1-10 how well we are doing reaching our goals, with 10 being very well, our stakeholders responded as follows:

Goal 1: Increase student success in ELA, math, science, literacy, and civics: 7.7 (an increase of 0.2 from last year)

Goal 2: Prepare students to be college and career ready: 8.0 (an increase of 0.4 from last year)

Goal 3: Engage parents and families to support student success in schools: 8.6 (an increase of 0.3 from last year)

Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools: 8.3 (an increase of 0.4 from last year)

Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary: 7.8 (an increase of 0.2 from last year)

Most people know about district actions to improve student achievement and agree that NUSD is increasing student success in ELA, math, science, literacy and civics. Most people said they know about college/career programs in NUSD like AP/IB, college tours, college/career focus at elementary and K-8 schools and use of classroom technology, and nearly $\frac{3}{4}$ agree that NUSD is preparing students to be college/career ready. There was widespread awareness about district communications and parent engagement opportunities; and more than $\frac{3}{4}$ agree that NUSD engages parents and families to support student success. Most people know about efforts and agree that NUSD is creating safe and welcoming learning environments where students attend and are connected to school. Most people said they know about efforts and agree that NUSD recruits, hires, trains, and retains high quality staff who are committed, collaborative, caring, and exemplary.

In 2019-2020 we will continue new actions and services began in 2018-2019 such as class size reduction in TK-3 to maintain an average of 24:1 or lower; additional supports for K-8 schools for school safety; switching from the ACT test to the SAT test; providing "On Track to College" letters to high school students and families; the Student and Family Engagement Department to continue the work began with the NUSD Parent University and expand program offerings and impacts throughout Natomas; and providing better,

more timely, and more accurate information to students, staff, families and the community on the web. NUSD will not add new actions or services for the 2019-2020 school year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Continue to implement State Standards by providing appropriate textbooks and technology for student and staff
- Improve implementation of ELD standards
- Increase ELA and math proficiency
- o Increase African American proficiency in Math and ELA
- o Increase English Learner proficiency in Math and ELA
 - Increase AP/IB pass rates
 - Improve outcomes for English Learner students, such as English proficiency rates and/or reclassification rates
 - Improve school-level academic interventions and acceleration for our students
- o Improve school-level academic interventions and acceleration for African American students
- o Improve school-level academic interventions and acceleration for English Learner student

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools
Specific Grade Spans: 12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to support college readiness through the implementation of Expository

2018-19 Actions/Services

Continue to support college readiness through the implementation of Expository

2019-20 Actions/Services

Continue to support college readiness through the implementation of Expository

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

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Budgeted Expenditures

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

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Discontinued Action

Discontinued Action

Budgeted Expenditures

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

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.

2018-19 Actions/Services

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.

2019-20 Actions/Services

Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$985,000	\$979,498	\$506,843
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide extended day
supports for Teachers for English Learner
and targeted summer school for English
Learners

2018-19 Actions/Services

Continue to provide extended day
supports for Teachers for English Learner
and targeted summer school for English
Learners

2019-20 Actions/Services

Continue to provide extended day
supports for Teachers for English Learner
and targeted summer school for English
Learners

Budgeted Expenditures

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

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

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

Budgeted Expenditures

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

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

2019-20 Actions/Services

Meet Williams Act expectations, ensure that all students have access to standards aligned materials, and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$469,000	\$537,582
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action
Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Engage in Social Science textbook pilot and consider adoption

2018-19 Actions/Services

Engage in Social Science textbook adoption process that will lead to implementation of Social Science textbooks. Engage in Science textbook pilot and consider adoption.

2019-20 Actions/Services

Completed

Budgeted Expenditures

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

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

2018-19 Actions/Services

Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

2019-20 Actions/Services

Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$643,579	\$1,116,590
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$221,700	\$221,700	\$106,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000s, 2000s, 3000s, 4000s, 5000s	1000s, 2000s, 3000s, 4000s, 5000s	1000s, 2000s, 3000s, 4000s, 5000s

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

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

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue to Implement the Roberts Family
Development After-School programs
(including Summer School) Program to
support African American and Hispanic
students (no current plans to carry forward
this action into future years)

2018-19 Actions/Services

Continue to Implement the Roberts Family
Development After-School programs
(including Summer School) Program to
support African American and Hispanic
students (no current plans to carry forward
this action into future years)

2019-20 Actions/Services

Continue to Implement the Roberts Family
Development After-School programs
(including Summer School) Program to
support African American and Hispanic
students (no current plans to carry forward
this action into future years)

Budgeted Expenditures

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

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

New Action

Modified Action

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

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

Budgeted Expenditures

Amount

\$413,852

\$184,108

Source

Supplemental and Concentration

Supplemental and Concentration

Budget

Reference

1000s and 3000s

1000s and 3000s

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools
Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$451,076	\$675,399	\$639,195
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Code 1000s, 2000s and 3000s	Object Code 1000s, 2000s and 3000s	Object Code 1000s, 2000s and 3000s

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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)

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$434,446	\$434,446	\$419,635
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	Supplemental and Concentration, Title I, and Title III 1000s and 3000s	Supplemental and Concentration, Title I, and Title III 1000s and 3000s	Supplemental and Concentration, Title I, and Title III 1000s and 3000s

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Natomas High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to implement an AP Capstone program

2018-19 Actions/Services

Continue to implement an AP Capstone program

2019-20 Actions/Services

Continue to implement an AP Capstone program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$204,299	\$211,444
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Code 1000s, 3000s, 4000s, 5000s	Object Code 1000s, 3000s, 4000s, 5000s	Object Code 1000s, 3000s, 4000s, 5000s

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup

2018-19 Actions/Services

Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup

2019-20 Actions/Services

Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup

Budgeted Expenditures

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

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD

2018-19 Actions/Services

Coordinator of Foster Youth to meet regularly with Foster Youth students; implement systems to measure and collect baseline data about Foster Youth and track Foster Youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD

2019-20 Actions/Services

Coordinator 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,600	\$36,977	\$52,829
Source	Title I	Title I	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Object Codes: 1000s and 3000s	Object Codes: 1000s and 3000s
Amount	\$29,400	\$70,735	
Source	Title I	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits	Object Codes: 1000s and 3000s	
Amount		\$53,051	
Source		Other	
Budget Reference		Object Codes: 1000s and 3000s	

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement a PK-12 IB Programme	Continue to implement a PK-12 IB Programme	Continue to implement a PK-12 IB Programme and expand supports to two K-8 schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$630,000	\$635,147	\$1,039,172
Source	LCFF	LCFF	LCFF
Budget Reference	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	IB for diploma programme, middle years programme and primary years programme Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Elementary

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement universal GATE testing for 1st grade and continue to offer GATE program access for referred students at all elementary schools during the school day

2018-19 Actions/Services

Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

2019-20 Actions/Services

Continue to provide universal GATE testing for 1st grade and GATE program access for referred students at all elementary schools during the school day

Budgeted Expenditures

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

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Seal of Biliteracy medals and recognition awards

2018-19 Actions/Services

Seal of Biliteracy medals and recognition awards

2019-20 Actions/Services

Seal of Biliteracy medals and recognition awards

Budgeted Expenditures

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

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide 11th graders with access to ACT exams during the school day with NUSD to increase the ACT access for low income students and students from typically underrepresented subgroups

2018-19 Actions/Services

Provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups

2019-20 Actions/Services

Continue to provide 11th graders with access to SAT exams during the school day with NUSD to increase the SAT access for low income students and students from typically underrepresented subgroups

Budgeted Expenditures

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

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups

2018-19 Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups

2019-20 Actions/Services

Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups

Budgeted Expenditures

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

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: High Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to provide career pathway and options for secondary students with the addition of a Director to help lead program development and growth

2018-19 Actions/Services

Continue to provide career pathway and options for secondary students with the continuation of a Director to help lead program development and growth

2019-20 Actions/Services

Continue to provide high quality CTE career pathway and options for secondary students with the continuation of a Director to help lead program development and growth; and launch two new pathways this year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$57,000	\$57,000	\$1,253,093
Source	LCFF	LCFF	
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	LCFF, Carl D. Perkins, and other funds Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s
Amount	\$76,637	\$76,637	
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	

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

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Adult Education Program

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

2019-20 Actions/Services

Continue Adult Education Program with the initial development, implementation, and delivery of the three-year Capital Adult Education Regional Consortium (CAERC) grant to support Adult Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$271,429	\$271,429	\$329,099
Budget Reference	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Adult Education Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Planning for possible future Construction and Trades, and Public Safety Pathways

2018-19 Actions/Services

Planning for possible future Construction and Trades, and Public Safety Pathways

2019-20 Actions/Services

Discontinued

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

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

Budgeted Expenditures

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

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$12,962
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s	Object Codes: 1000s, 2000s, 3000s, 4000s, 5000s

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: High Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

2019-20 Actions/Services

Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Engage parents and families to support student success in school

State and/or Local Priorities addressed by this goal:

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

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Distribute parent survey in English, Spanish and Punjabi

2018-19 Actions/Services

Distribute parent survey in English and Spanish

2019-20 Actions/Services

Distribute parent survey in English and Spanish

Budgeted Expenditures

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

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: Middle School and High Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

2018-19 Actions/Services

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

2019-20 Actions/Services

Continue to provide parent educational opportunities for UC/CSU a-g via Parent University

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,620	\$107,029	\$113,202
Source	Title I	Title I	Title I
Budget Reference	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s	(3010) Object Codes: 2000s, 3000s, 4000s, 5000s

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue using the NUSD App and social media to promote parent and family engagement in NUSD schools

Budgeted Expenditures

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

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue student information system with an emphasis on the Parent Portal

2018-19 Actions/Services

Continue student information system with an emphasis on the Parent Portal

2019-20 Actions/Services

Continue student information system with an emphasis on the Parent Portal

Budgeted Expenditures

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

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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).

2018-19 Actions/Services

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

2019-20 Actions/Services

Continue to provide DELAC Transportation - providing bussing support for DELAC parents has increased participation. Parent Workshops - Targeted workshop through Parent University for EL Parents. Increased translation services. DELAC Support (food, translations, child care).

Budgeted Expenditures

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

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

2018-19 Actions/Services

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

2019-20 Actions/Services

Continue to provide, and increase, Constituent and Customer Service as access for information, support and intervention for parents, staff and community stakeholders, with the addition of an Admin Secretary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$276,000	\$279,709	\$299,987
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Reclassification fluent English proficient

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hold district level reclassification recognition events for students and families

2018-19 Actions/Services

Hold district level reclassification recognition events for students and families

2019-20 Actions/Services

Hold district level reclassification recognition events for students and families

Budgeted Expenditures

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

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue on-going CAC parent meetings

2018-19 Actions/Services

Continue on-going CAC parent meetings

2019-20 Actions/Services

Continue on-going CAC parent meetings

Budgeted Expenditures

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

Action 9

All	All Schools
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OR

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

	New Action	Unchanged Action
	Create a new department for Student and Family Engagement supports	Continue the work of the Student and Family Engagement Department

Budgeted Expenditures

Amount		\$182,613	\$242,638
Source		LCFF	LCFF
Budget Reference		1000's and 3000's	1000's and 3000's

Action 10

All	All Schools
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OR

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

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

Budgeted Expenditures

Amount		\$88,955	\$98,455
Source		LCFF	LCFF
Budget Reference		2000s and 3000s	2000s and 3000s

Action 11

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: High Schools
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Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,900	\$52,089	\$56,822
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) Object Codes: 1000s and 3000s	(0000) Object Codes: 1000s and 3000s	(0000) Object Codes: 1000s and 3000s

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue implementation of the Promise
Program/Community Day options for
secondary students

Continue implementation of the Promise
Program/Community Day options for
secondary students

Continue implementation of the Promise
Program/Community Day options for
secondary students

Budgeted Expenditures

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

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Elementary Schools and K-8 Schools
Specific Grade Spans: Tk-1

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue implementation of a TK-1 program for students with Social Emotional needs

2018-19 Actions/Services

Continue implementation of a TK-1 program for students with Social Emotional needs

2019-20 Actions/Services

Continue implementation of a TK-1 program for students with Social Emotional needs

Budgeted Expenditures

Year 2017-18

Amount \$176,400

Budget
ReferenceMental Health Services
1000s, 2000s, and 3000s

2018-19

\$138,900

Mental Health Services
1000s, 2000s, and 3000s

2019-20

\$155,852

Mental Health Services
1000s, 2000s, and 3000s**Action 4**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Natomas Middle,
Natomas Gateways, and other school sites
that have the need for services

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to implement Restorative Justice
at Natomas Middle, Natomas Gateways,
and other school sites that have the need
for services

2018-19 Actions/Services

Continue to implement Restorative Justice
at Natomas Middle, Natomas Gateways,
and other school sites that have the need
for services

2019-20 Actions/Services

Continue to implement Restorative Justice
at Natomas Middle, Natomas Gateways,
and other school sites that have the need
for services

Budgeted Expenditures

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

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

2018-19 Actions/Services

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

2019-20 Actions/Services

Implement Student Social Emotional and Culture Climate student survey to gather student feedback on school climate and safety

Budgeted Expenditures

Year 2017-18

Budget

Reference

No additional cost

2018-19

No additional cost

2019-20

No additional cost

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music, and band at the secondary schools

2019-20 Actions/Services

Continue to maintain a music budget for: instrument replacement, instrument repair, purchase of new music, maintain FTE allocated to music, and band at the secondary schools

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Elementary and K-8 Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

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

LEA-wide
[Add Scope of Services selection here]

Specific Schools: Elementary and middle schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

2018-19 Actions/Services

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

2019-20 Actions/Services

Continue to implement 3 seasons of sports in all elementary schools and provide all necessary equipment for all elementary and middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$308,000	\$308,000	\$365,824
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s	(0740) 1000s, 2000s, 3000s, 4000s, 5000s and 6000s

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Conduct FIT every Fall and conduct repairs as necessary

2018-19 Actions/Services

Conduct FIT every Fall and conduct repairs as necessary

2019-20 Actions/Services

Conduct FIT every Fall and conduct repairs as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,401,839	\$2,401,839	\$3,035,558
Source	RRMA	RRMA	RRMA
Budget Reference	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s	(8150) 2000s, 3000s, 4000s, 5000s, and 6000s

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to maintain transportation services

Continue to maintain transportation services

Continue to maintain transportation services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,211,237	\$2,211,237	\$2,803,609
Source	LCFF	LCFF	LCFF
Budget Reference	(0720) 1000s, 3000s	(0720) 1000s, 3000s	(0720) 1000s, 3000s

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Foster Youth

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology, and school supplies

2018-19 Actions/Services

Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology, and school supplies

2019-20 Actions/Services

Ensure Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, afterschool enrichment activities, instructional technology, and school supplies

Budgeted Expenditures

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

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction

2019-20 Actions/Services

Continue to allocate 1.0 FTE to Natomas High School and Natomas Gateways Middle School; 1.0 FTE to Natomas Middle School, and 0.6 FTE at Inderkum for music instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,000	\$209,657	\$223,963
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s and 3000s	(0740) 1000s and 3000s	(0740) 1000s and 3000s

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to hold meetings with students to access their perspective of district needs and interests

2018-19 Actions/Services

Continue to hold meetings with students to access their perspective of district needs and interests

2019-20 Actions/Services

Continue to hold meetings with students to access their perspective of district needs and interests

Budgeted Expenditures

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

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to implement Senior Survey for all 12th grade students

2018-19 Actions/Services

Continue to implement Senior Survey for all 12th grade students

2019-20 Actions/Services

Continue to implement Senior Survey for all 12th grade students

Budgeted Expenditures

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

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Inderkum High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue increased counseling services with a focus on student engagement with a particular emphasis on African American and low income students

2018-19 Actions/Services

Continue increased counseling services with a focus on student engagement with a particular emphasis on African American and low income students

2019-20 Actions/Services

Continue increased counseling services with a focus on student engagement with a particular emphasis on African American and low income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,098	\$109,981	\$114,919
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 3000s	(0740) 1000s, 3000s	(0740) 1000s, 3000s

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue the addition of Health Assistants
for six hours a day which includes
increased health services and attendance
monitoring

2018-19 Actions/Services

Continue the addition of Health Assistants
for six hours a day which includes
increased health services and attendance
monitoring

2019-20 Actions/Services

Continue the addition of Health Assistants
for six hours a day which includes
increased health services and attendance
monitoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$152,000	\$187,107	\$198,795
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 2000s, 3000s	(0000) 2000s, 3000s	(0000) 2000s, 3000s

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

2018-19 Actions/Services

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

2019-20 Actions/Services

Continue with the addition of 2.4 FTE psychologists to support the implementation of a Multi-Tiered System of Supports to impact the social emotional needs of PK-12 students, with a specific focus on subgroups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$261,431	\$280,717
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0740) 1000s, 3000s	(0740) 1000s, 3000s	(0740) 1000s, 3000s

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)

2018-19 Actions/Services

Implement Roberts Family Development AfterSchool programs at designated elementary schools (no current plans to carry forward this action into future years)

2019-20 Actions/Services

Implement Roberts Family Development AfterSchool programs at designated elementary schools

Budgeted Expenditures

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

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

2018-19 Actions/Services

Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

2019-20 Actions/Services

Implement the Improve Your Tomorrow (IYT) program at the high schools (no current plans to carry forward this action into future years)

Budgeted Expenditures

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

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Middle Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)

2018-19 Actions/Services

Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)

2019-20 Actions/Services

Implement the Aim High program at middle schools (no current plans to carry forward this action into future years)

Budgeted Expenditures

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

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Professional Development for NUSD Staff to Support Social Worker Interns (no current plans to carry forward this action into future years)

2018-19 Actions/Services

Does not continue

2019-20 Actions/Services

Budgeted Expenditures

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

Action 21

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Modified Action

Plan for alternative programs to support students' social emotional needs

Discontinued

Budgeted Expenditures

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

Action 22

All	Specific Schools: Elementary and K-8 Schools
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OR

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

Actions/Services

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

Budgeted Expenditures

Amount		\$112,089	\$129,248
Source		LCFF	LCFF
Budget Reference		(0000) 2000s and 3000s	(0000) 2000s and 3000s

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

2017-18 Actions/Services

Provide necessary ongoing technology support through new classified personnel and train Lead Learners for technology at each school site

2018-19 Actions/Services

Provide necessary ongoing technology support through new classified personnel

2019-20 Actions/Services

Provide necessary ongoing technology support through new classified personnel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$341,000	\$237,761	\$259,907
Source	LCFF	LCFF	LCFF
Budget Reference	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s	(0000) Object Codes: 2000s, 3000s

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

2018-19 Actions/Services

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

2019-20 Actions/Services

Continue allocating funds to refresh and provide new technology to teachers for Common Core implementation in ELA, math, ELD and science; refresh other technology hardware throughout the district

Budgeted Expenditures

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

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

2018-19 Actions/Services

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

2019-20 Actions/Services

Continue to monitor implementation of new protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments

Budgeted Expenditures

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

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

2018-19 Actions/Services

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

2019-20 Actions/Services

Continue increased salaries to employees in return for areas such as increased collaboration time and instructional minutes (as negotiated in 2014)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,744,000	\$6,014,753	\$9,428,175
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 1000s, 2000s, and 3000s	(0000) 1000s, 2000s, and 3000s	(0000) 1000s, 2000s, and 3000s

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Continue to support new teachers through Induction (previously Beginning Teacher Support & Assessments)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$423,814
Source	LCFF	LCFF	LCFF
Budget Reference	(0000 \$200,000/4035 \$100,000) 1000s, 2000s, 3000s	(0090 \$200,000/4035 \$100,000) 1000s, 2000s, 3000s	(0090 \$200,000/4035 \$100,000) 1000s, 2000s, 3000s

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement a Peer Assistance Review (PAR) Program

2018-19 Actions/Services

Implement a Peer Assistance Review (PAR) Program

2019-20 Actions/Services

Implement a Peer Assistance Review (PAR) Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	(0040) 1000s, 2000s, 3000s	(0040) 1000s, 2000s, 3000s	(0040) 1000s, 2000s, 3000s

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

2018-19 Actions/Services

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

2019-20 Actions/Services

Maintain MyNUSD Portal, formerly TrueNorth Logic, as a Human Resource information system

Budgeted Expenditures

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

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Targeted focus on diversity recruitment to better align to the diversity of our students (no current plans to carry forward this action into future years)

2018-19 Actions/Services

Targeted focus on diversity recruitment to better align to the diversity of our students

2019-20 Actions/Services

Targeted focus on diversity recruitment to better align to the diversity of our students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$212,500	\$237,500
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s	(0000) 1000s, 2000s, 3000s, 4000s, and 5000s

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

	New Action	Unchanged Action
	Launch Aspiring Leaders Program to prepare staff for site and district administrator roles	Continue Aspiring Leaders Program to prepare staff for site and district administrator roles

Budgeted Expenditures

Amount		\$68,333	\$68,333
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$16,094,037

Percentage to Increase or Improve Services

18.69%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Natomas Unified School District (NUSD) minimum proportionality percentage is 18.69%, or equivalent to \$16,094,037. The majority of students served will be unduplicated students (67%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. One of the most significant investments to support unduplicated students is the increase in instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. The following actions and services are other intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

Goal 1

Action 1: NUSD provides resources to support students in AP and IB programs to prepare for end-of-year exams and to pay for those exams to remove the financial barriers to taking these exams.

Action 2: NUSD pays for AP/IB exam fees so all students enrolled in this rigorous classes can take these important exams without financial barriers.

Action 4: Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college.

Action 6: NUSD put a technology refresh program in place to ensure outdated hardware is replaced and students have access to instructional technology tools. This is an important action to help close the digital divide for students of poverty to provide access to classroom technology for students who may not otherwise have access.

Action 7: NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the Common Core State Standards, differentiated learning, and student centered learning. This is an important component of supporting teachers to support student learning and achievement.

Action 8: Provides extended day supports for Teachers for English Learner and targeted summer school for English Learners.

Action 12: NUSD provides supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Action 13: NUSD is implementing a multi-tiered system of support for academic needs and success with a particular focus on African American students and English Learners to increase achievement, social emotional supports, and progress toward graduation/college/career.

Action 14: NUSD provides afterschool programs for students at to give unduplicated students more opportunities beyond the regular school day in support of students at three elementary and K-8 schools (Bannon Creek, H. Allen Hight, and Natomas Park) with high numbers and percents of students of poverty and students of color.

Action 15: NUSD will continue supports for English Learner Students in 2019-2020 with staff supporting classroom teachers and monitoring EL programs at the district level to support improved outcomes for English Learners in building fluency acquisition and mastery of course content.

Goal 2

Action 1: NUSD has taken a number of actions and provides services that will continue in 2019-2020 to ensure students stay in school on target to graduate and to be prepared for colleges and careers. Specifically, NUSD invested additional resources for school counseling and College & Career Specialists to support low income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools.

Action 2: Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate.

Action 3: The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college ready program as they prepare for graduation, college, and career.

Action 5: Foster students are supported through a full-time district administrator who meets with and supports them to be successful academically and through extracurricular supports as well.

Action 9 and 10: All high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the SAT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”.

Action 14: Three elementary schools, with the highest rate of unduplicated students, are in transition to be K-8 schools which Natomas Unified has found to improve student achievement and social emotional wellness for our students, with specific focus on unduplicated

students. Two of these three schools, American Lakes and Bannan Creek Schools, are also designated for CSI additional support in 2019-2020.

Action 16: NUSD continues to provide access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 3

Action 1: NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

Action 2: NUSD will continue and expand our Parent University and Student and Family Engagement Department. Much of that work comes from “The Next 5 Strategic Plan” and will focus on improving civics, collaborating with students and teachers on ethnic studies course development, further developing inclusive school cultures/climate, culturally responsive instruction, and improving/expanding opportunities to engage and involve families in their children’s education. With higher rates of involvement by parents at more affluent schools, this expanded parent engagement work will have particularly important impacts on low income families, foster families, and families with English Learner students.

Action 3: NUSD communicates to families through an App and Social Media as well as a Parent Portal connected to the student information system to give families up-to-date information about how their children are doing in school. With a diverse student population (ethnic, income level, language status, and foster status) NUSD is working to develop multiple communication tools to provide accurate and up-to-date information for our families.

Action 4: NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Action 5: NUSD provides transportation for families to support parents in the District English Learner Advisory Committee (DELAC) and parent workshops, through Parent University, for families with English Learner students. This action also supports increased translation services and other DELAC supports such as food, translations, and child care to support families with English Learners.

Action 6: NUSD will continue the Constituent and Customer Services Department which responds to concerns and requests from parents, employees, and community members. This is an important tool for ensuring our schools, staff, and departments provide high quality customer service to students, staff and families. In the absence of such a department, it is possible for the needs of some families, particularly low income families and families of English Learner students, to have unmet needs or information.

Goal 4

Action 1: NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready.

Action 2: NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings.

Action 4: Some schools are also utilizing the Restorative Justice Program to support students' social emotional needs at schools with higher percents of unduplicated students.

Action 6 and 7: NUSD continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 10: A district Coordinator ensures Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after school enrichment activities, instructional technology and school supplies.

Action 11: NUSD invested in the expansion of music classes with additional instructors to provide students more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 12: Along with an annual student survey for students in grades 4-11 and an annual senior survey, NUSD also conducts focus groups each year called "Student Perspectives" to gather direct feedback and insights from students to ensure that unduplicated students experiences are heard and understood.

Action 14: NUSD increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students to support academic achievement and school engagement to keep students in school on target to graduate and to increase access for these students to college.

Action 15: NUSD invests in student health and wellness through full-time health aides at every school. This is particularly important to support students of poverty make sure they have access to basic health and wellness support so students can attend school ready to learn each day.

Action 16: NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. This is particularly important to support students of poverty to make sure they have access to basic health and wellness supports to be ready to learn each day. NUSD provides professional development for social worker interns.

Actions 17, 18, 19: NUSD provides after school programs for students to give unduplicated students more opportunities beyond the regular school day. After school programs can provide students of poverty, whose parents may work long hours, with activities and engaging experiences that will help them learn academic, social and other skills.

Action 22: NUSD is providing additional campus safety resources to K-8 schools as part of the effort to improve school climate and student engagement. This is an important support for unduplicated students to reduce barriers to academic and social emotional success.

Goal 5

Action 1: NUSD provides technology supports through classified personnel to support school staff and teachers as they support student learning.

Action 4: NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. This is particularly important to low income students and English Learners to ensure they get the most time for learning with their teacher to stay on track with grade level standards.

Action 8: NUSD began new targeted recruitment effort to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborate, caring, and exemplary. NUSD is recruiting teacher candidates from across the country with experience supporting diverse student populations. NUSD will is also innovating to support exemplary teacher candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a \$500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas.

Action 9: NUSD is launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and social-emotionally.

This data-based, targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, 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.

LCAP Year: 2018-19	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$12,950,406	16.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Natomas Unified School District (NUSD) minimum proportionality percentage is 16.15%, or equivalent to \$13,004,109. The majority of students served will be unduplicated students (63.2%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. One of the most significant investments to support unduplicated students is the increase in instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. The following actions and services are other intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

Goal 1

Action 1: NUSD provides resources to support students in AP and IB programs to prepare for end-of-year exams and to pay for those exams to remove the financial barriers to taking these exams.

Action 2: NUSD pays for AP/IB exam fees so all students enrolled in this rigorous classes can take these important exams without financial barriers.

Action 4: Senior students have access to Expository Reading and Writing Courses which can help students avoid remediation in college and therefore save families tuition money in college.

Action 6: NUSD put a technology refresh program in place to ensure outdated hardware is replaced and students have access to instructional technology tools. This is an important action to help close the digital divide for students of poverty.

Action 7: NUSD continues to provide the resource of Teachers on Special Assignment to coach and support classroom teachers to increase student achievement through coaching of the Common Core State Standards, differentiated learning, and student centered learning. This is an important component of supporting teachers to support student learning and achievement.

Action 9: Professional development is provided for ELD teachers to support English Learner needs including reclassification, access/placement, and professional development to support the achievement of English Learner students.

Action 6: This year NUSD refreshed aging Chromebook computers to provide access to classroom technology for students who may not otherwise have access.

Action 12: NUSD provides supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with

funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Action 13: NUSD is implementing a multi-tiered system of support for academic needs and success with a particular focus on African American students and English Learners to increase achievement, social emotional supports, and progress toward graduation/college/career.

Action 14: NUSD provides afterschool programs for students to give unduplicated students more opportunities beyond the regular school day.

Action 15: NUSD will expand supports for English Learner Students in 2018-2019 with the addition of a new Director of EL programs.

Goal 2

Action 1: NUSD has taken a number of actions and provides services that will continue in 2018-2019 to ensure students stay in school on target to graduate and to be prepared for colleges and careers. Specifically, NUSD has invested additional resources for school counseling and College & Career Specialists to support low income students who are also Hispanic or African American to increase graduation rates and decrease dropout rates at our high schools.

Action 2: Summer school programs address graduation and UC/CSU a-g credit recovery opportunities for schools and students and opportunities for targeted students in elementary and middle schools to receive academic support. This is particularly important for unduplicated students who are more likely to need credit recovery options to stay in school on target to graduate.

Action 3: The AP Capstone Program at Natomas High School serves a high number of unduplicated students in a new rigorous college preparatory program. This is particularly important for the high number of unduplicated students at Natomas High School who now have access to a rigorous college ready program as they prepare for graduation, college, and career.

Action 4: Students can use the APEX program, extended day credit recovery program, to stay on track to graduation and prepare for college. This is particularly important for unduplicated students who are more likely to need credit recovery options to earn credits and toward graduation.

Action 5: Foster students are supported through a full-time district administrator who meets with and supports them to be successful academically and through extracurricular supports as well.

Action 9 and 10: All high school sophomores are provided the opportunity to take the PSAT and all juniors are provided the opportunity to take the SAT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”.

Action 14: In 2018-2019 NUSD will begin planning two new CTE pathways in the Building Trades & Construction and also in Public Safety to provide more students more options toward college/career readiness. These programs provide unduplicated students further options beyond current pathway programs, the AP Capstone Program, and IB Programme to encourage them to stay in school, engaged, and preparing for college and career readiness.

Action 15: Three elementary schools, with the highest rate of unduplicated students, are in transition to be K-8 schools which Natomas Unified has found to improve student achievement and social emotional wellness for our students, with specific focus on unduplicated students.

Action 16: NUSD continues to provide access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 3

Action 1: NUSD gathers feedback from families through the annual Parent Survey as an important tool for engaging families in the continuous improvement of our schools and district to provide valuable information about student and family needs. With the percent of unduplicated students, having feedback from parents is valuable to monitor how well parents and families are engaged in supporting student success in school.

Action 2: NUSD will continue and expand our Parent University program with a further investment through a new Student and Family Engagement Department. Much of that work comes from “The Next 5 Strategic Plan” and will focus on improving civics, collaborating with students and teachers on ethnic studies course development, further developing inclusive school cultures/climate, culturally responsive instruction, and improving/expanding opportunities to engage and involve families in their children’s education. With higher rates of involvement by parents at more affluent schools, this expanded parent engagement work will have particularly important impacts on low income families, foster families, and families with English Learner students.

Action 3: NUSD communicates to families through an App and Social Media as well as a Parent Portal connected to the student information system to give families up-to-date information about how their children are doing in school. With a diverse student population (ethnic, income level, language status, and foster status) NUSD is working to develop multiple communication tools to provide accurate and up-to-date information for our families.

Action 4: NUSD implemented a new student information system to increase data accuracy to ensure students with the greatest need could be identified and supported. Additionally, this system allows parents to access student grades and attendance to enable families, especially families of poverty to monitor their children's progress. Using technology is an important tool for all families, but can be especially useful for families of poverty. For example, if a parent/guardian works untraditional hours they may have less time to meet with their students' teachers to monitor grades, attendance and progress toward graduation. These apps remove the requirement for real-time or face-to-face engagement between families and school staff by alerting families when their students may be off track on these important measures of success.

Action 6: NUSD will continue the Constituent and Customer Services Department which responds to concerns and requests from parents, employees, and community members. This is an important tool for ensuring our schools, staff, and departments provide high quality customer service to students, staff and families. In the absence of such a department, it is possible for the needs of some families, particularly low income families and families of English Learner students, to have unmet needs or information.

Goal 4

Action 1: NUSD has a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic

subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready.

Action 2: NUSD will continue the Promise Program/Community Day School that provides intensive supports for unduplicated students struggling in traditional school settings.

Action 4: Some schools are also utilizing the Restorative Justice Program to support students' social emotional needs at schools with higher percents of unduplicated students.

Action 5 and 12: Along with an annual student survey for students in grades 4-11 and an annual senior survey, NUSD also conducts focus groups each year called "Student Perspectives" to gather direct feedback and insights from students to ensure that unduplicated students experiences are heard and understood.

Action 6 and 7: NUSD continues to provide resources for music and athletics to ensure all students have the opportunity to participate in extracurricular activities. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 10: Foster Youth Coordinator ensures Foster Youth have access to supports, such as extracurricular activities, clubs, music/band, sports, after school enrichment activities, instructional technology and school supplies.

Action 11: NUSD invested in the expansion of music classes with additional instructors to provide students more opportunities to be engaged and connected at school. These supports reduce financial barriers for unduplicated students to participate in such programs.

Action 13: This action provides increased counseling services for low income and African American students at Inderkum High School to to increase student engagement as they work towards graduation and college/career readiness.

Action 14: NUSD invests in student health and wellness through full-time health aides at every school. This is particularly important to support students of poverty make sure they have access to basic health and wellness support so students can attend school ready to learn each day.

Action 16: NUSD added and continues to provide funds for a Psychologist at every school and a full-time health aide. These important supports improve student safety and social emotional wellness. NUSD provides professional development for social worker interns.

Actions 17, 18, 19: NUSD provides after school programs for students to give unduplicated students more opportunities beyond the regular school day. After school programs can provide students of poverty, whose parents may work long hours, with activities and engaging experiences that will help them learn academic, social and other skills.

Action 21: NUSD is providing additional campus safety resources to K-8 schools as part of the effort to improve school climate and student engagement. This is an important support for unduplicated students to reduce barriers to academic and social emotional success.

Goal 5

Action 4: NUSD invested in increased instructional minutes and collaboration time which ensures that teachers have more time to work together to improve student learning and students have more time learning together with their teacher during the school day. This is particularly important to low income students and English Learners to ensure they get the most time for learning with their teacher to stay on track with grade level standards.

Action 8: NUSD began new targeted recruitment effort to respond to the teacher shortage and to recruit, hire, train, and retain high quality staff who are committed, collaborate, caring, and exemplary. NUSD is recruiting teacher candidates from across the country with experience supporting diverse student populations. NUSD will is also innovating to support exemplary teacher candidates who would support the diversity of our community and serve as a pipeline for hard-to-fill subject areas by providing up to 80% of the one-year costs for their teaching credential program. They also will receive a \$500 monthly allowance if they live within NUSD boundaries while earning a credential. Additional financial supports will be provided to encourage diversity and to recruit in hard-to-fill subject areas.

Action 9: NUSD is launching a new aspiring leader program to respond to the need for future leaders who are skilled at supporting our unduplicated students both academically and social-emotionally.

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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$11,347,059	15.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Natomas Unified School District (NUSD) minimum proportionality percentage is 15.5%, or equivalent to \$11,347,059. The majority of students served will be unduplicated students (61.46%) and the actions and services identified in the LCAP will best serve ALL students, including unduplicated students, ALL subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined above. The following actions and services are intentional to better support our unduplicated students:

Goal 1 Action 7: Continue to support EL teachers through the NUSD TOSA's, all of which will support English Learner needs including reclassification, access/placement, and professional development. The NUSD TOSA's will provide professional development, coaching of the Common Core State Standards, differentiated learning, and student centered learning. Specific focus will be placed on supporting the needs of English Learners.

Goal 1 Action 12: Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA). School sites are provided with funds so they can provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated.

Goal 2 Action 2: Continue to provide a summer school program in 2017 and 2018 that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F. (Summer school for secondary sites – not all middle schools provide summer school). Goal 2 Action 4: Continue to implement systemic APEX seats, extended day credit recovery program, to increase grad rate by school and subgroup and increase UC/CSU a-g by subgroup. Goal 4 Action 1: Continue to implement a progression of interventions as well as opportunities for students to make up classes, for students who are on-track or are chronically absent. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Some students need some additional supports to make sure they are on target to graduate and become college and career ready. Summer school is offered to help students with credit recovery, along with APEX (online learning), and extended day. These options provide students, including unduplicated students, the opportunity to get back on track in a way that is most successful for them. School Leadership and Support (SLS) will work with Student Services and Safety (SSS) and school sites to implement a progression of interventions. The actions will address students who are on-track or are chronically absent at Kindergarten, 9th/10th grade and at school sites where students are on-track or are chronically absent. SLS will also monitor schools that are near or below the 95% average attendance and develop and implement actions with the principal to meet student attendance goal. Particular attention will be placed on Foster Youth, EL, Low Income, African American, and Hispanic subgroups. Improvements in attendance were seen across most subgroups.

Goal 2 Action 10: Continue to provide 10th graders with access to PSAT exams during the school day with NUSD to increase access for low income students and students from typically underrepresented subgroups. Goal 2 Action 11: Maintain access for students at all grade levels participating in Natomas Unified College Field Trips, with a particular emphasis at the high school level for African American and Hispanic students. All high school sophomores are provided the opportunity to take the PSAT and all juniors are

provided the opportunity to take the ACT, free of charge. This eliminates roadblocks that otherwise may deter some unduplicated students from taking either or both exams; while also providing the students better awareness of their “college readiness”. Providing students with the opportunity to visit local colleges to better learn what each campus has to offer helps support students who would be first generation college students access to college campuses.

Goal 4 Action 14: Continue to increased counseling services with a particular focus on student engagement with a particular emphasis on African American and low-income students. To better support students, including unduplicated students, at Inderkum High School an additional counselor was added to the staff to provide both academic as well as social emotional support for students through the Multi-Tiered System of Support as well as through restorative justice practices. Research shows a positive correlation between restorative justice practices lowering behavioral incidences.

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

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,619,383.00	26,030,558.00	21,000,583.00	23,619,383.00	27,454,120.00	72,074,086.00
	838,868.00	850,029.00	962,829.00	726,779.00	2,474,129.00	4,163,737.00
Carl D. Perkins Career and Technical Education	76,637.00	76,637.00	76,637.00	76,637.00	0.00	153,274.00
LCFF	6,142,713.00	5,513,066.00	5,374,237.00	6,254,802.00	5,836,843.00	17,465,882.00
Lottery	469,000.00	485,653.00	400,000.00	469,000.00	537,582.00	1,406,582.00
Other	767,952.00	766,010.00	714,901.00	767,952.00	2,500.00	1,485,353.00
RRMA	2,401,839.00	2,692,506.00	2,401,839.00	2,401,839.00	3,035,558.00	7,839,236.00
SPED	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	12,472,822.00	15,238,590.00	10,683,820.00	12,587,668.00	15,266,106.00	38,537,594.00
Title I	358,052.00	332,513.00	369,820.00	318,206.00	291,402.00	979,428.00
Title II	0.00	0.00	0.00	0.00	0.00	0.00
Title III	91,500.00	75,554.00	16,500.00	16,500.00	10,000.00	43,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,619,383.00	26,030,558.00	21,000,583.00	23,619,383.00	27,454,120.00	72,074,086.00
	19,860,550.00	23,036,109.00	18,606,083.00	19,860,550.00	24,976,705.00	63,443,338.00
0001-0999: Unrestricted: Locally Defined	45,000.00	27,723.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	117,600.00	0.00	0.00	117,600.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	29,400.00	0.00	0.00	29,400.00
4000-4999: Books And Supplies	2,630,000.00	1,850,433.00	1,208,500.00	2,630,000.00	1,348,582.00	5,187,082.00
5000-5999: Services And Other Operating Expenditures	1,083,833.00	1,116,293.00	994,000.00	1,083,833.00	1,083,833.00	3,161,666.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,619,383.00	26,030,558.00	21,000,583.00	23,619,383.00	27,454,120.00	72,074,086.00
		614,868.00	626,029.00	738,829.00	502,779.00	2,250,129.00	3,491,737.00
	Carl D. Perkins Career and Technical Education	76,637.00	76,637.00	76,637.00	76,637.00	0.00	153,274.00
	LCFF	4,162,713.00	4,324,239.00	4,834,237.00	4,274,802.00	5,296,843.00	14,405,882.00
	Other	767,952.00	763,510.00	714,901.00	767,952.00	0.00	1,482,853.00
	RRMA	2,401,839.00	2,692,506.00	2,401,839.00	2,401,839.00	3,035,558.00	7,839,236.00
	Supplemental and Concentration	11,468,489.00	14,224,121.00	9,681,820.00	11,583,335.00	14,171,773.00	35,436,928.00
	Title I	283,052.00	253,513.00	147,820.00	243,206.00	212,402.00	603,428.00
	Title III	85,000.00	75,554.00	10,000.00	10,000.00	10,000.00	30,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	45,000.00	27,723.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	SPED	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	117,600.00	0.00	0.00	117,600.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RRMA	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	0.00	29,400.00	0.00	0.00	29,400.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	1,744,500.00	952,547.00	302,000.00	1,744,500.00	304,500.00	2,351,000.00
4000-4999: Books And Supplies	Lottery	469,000.00	485,653.00	400,000.00	469,000.00	537,582.00	1,406,582.00
4000-4999: Books And Supplies	Other	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	410,000.00	405,733.00	500,000.00	410,000.00	500,000.00	1,410,000.00
4000-4999: Books And Supplies	Title I	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00
4000-4999: Books And Supplies	Title III	6,500.00	0.00	6,500.00	6,500.00	0.00	13,000.00
5000-5999: Services And Other Operating Expenditures		224,000.00	224,000.00	224,000.00	224,000.00	224,000.00	672,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	190,500.00	208,557.00	193,000.00	190,500.00	190,500.00	574,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	594,333.00	608,736.00	502,000.00	594,333.00	594,333.00	1,690,666.00
5000-5999: Services And Other Operating Expenditures	Title I	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,352,429.00	4,622,639.00	4,071,500.00	5,352,429.00	3,656,423.00	13,080,352.00
Goal 2	3,501,471.00	3,528,129.00	3,262,489.00	3,501,471.00	4,178,879.00	10,942,839.00
Goal 3	855,806.00	868,595.00	525,620.00	855,806.00	951,782.00	2,333,208.00
Goal 4	6,621,330.00	6,955,665.00	6,425,974.00	6,621,330.00	7,944,307.00	20,991,611.00
Goal 5	7,288,347.00	10,055,530.00	6,715,000.00	7,288,347.00	10,722,729.00	24,726,076.00
Goal 6			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	21,287,356.00	23,709,914.00	3,704,975.00	21,287,356.00	25,089,489.00
	587,879.00	614,125.00	562,429.00	587,879.00	2,474,129.00
Carl D. Perkins Career and Technical Education	76,637.00	76,637.00	0.00	76,637.00	0.00
LCFF	4,816,884.00	4,206,439.00	985,000.00	4,816,884.00	4,316,281.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	767,952.00	763,510.00	0.00	767,952.00	0.00
RRMA	2,401,839.00	2,692,506.00	0.00	2,401,839.00	3,035,558.00
Supplemental and Concentration	12,193,113.00	14,952,630.00	1,991,346.00	12,307,959.00	14,966,119.00
Title I	358,052.00	328,513.00	166,200.00	318,206.00	287,402.00
Title III	85,000.00	75,554.00	0.00	10,000.00	10,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	13,166,612.00	12,882,883.00	6,295,209.00	13,166,612.00	13,224,029.00
	746,418.00	763,172.00	562,429.00	634,329.00	1,632,945.00
Carl D. Perkins Career and Technical Education	76,637.00	76,637.00	76,637.00	76,637.00	0.00
LCFF	5,753,713.00	5,123,982.00	1,183,000.00	5,865,802.00	5,363,343.00
Lottery	469,000.00	485,653.00	400,000.00	469,000.00	537,582.00
Other	767,952.00	766,010.00	714,901.00	767,952.00	2,500.00
RRMA	2,401,839.00	2,692,506.00	0.00	2,401,839.00	3,035,558.00
Supplemental and Concentration	2,685,701.00	2,723,161.00	3,033,622.00	2,800,547.00	2,534,899.00
Title I	183,852.00	176,762.00	320,620.00	144,006.00	117,202.00
Title III	81,500.00	75,000.00	4,000.00	6,500.00	0.00