LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Novato Unified
Contact Name and Title	Julia Kempkey Director of Curriculum, Instruction and Innovation
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Novato Unified School District serves a dynamic and diverse community of approximately 7,836 students. NUSD provides a range of services at seven elementary schools, one K-8 school, two middle schools, two comprehensive high schools, a continuation high school, a community day school, an independent study program, an early intervention program and a K-8 charter school. Our student population consists of 49.3% White students, 34.9% Hispanic/Latino students, 5.4% multi-racial students, 2.8% African American Students and 1.5% Chinese American. Of these students, 16 % are Dual/English Language Learners with the majority having Spanish as their native language. This year the NUSD board of trustees adopted an Equity Imperative Statement that calls out the district's commitment to serve all of our students equitably and determine ways to ensure that student outcomes are not easily predicted by a student's race, ethnicity, income level, language proficiency or other factors that historically define student achievement. NUSD recognizes the LCAP process as a way to strategically address the obstacles that make it difficult for particular student groups to be successful.

Two of main priorities of the Novato Unified School District is the focus on Equity. As a way to identify and define what equity means to NUSD, the District Advisory Team comprised of teachers, administrators, parents, students and community members reviewed and refined an Equity Imperative Declaration which calls out the importance of equity for our students. As an excerpt from this document describes "A universal goal is what we want to be true for each and every student in the Novato Unified School District (NUSD). Our universal goal in Novato is: All students will demonstrate mastery of grade level content as well as academic and socio-emotional skills (Graduate Profile) and will meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college and career." This declaration willl serve as the north star for all of the work the district will do towards ensuring all students regardless of racial, ethnic, language or gender background have equitable access to a high-quality education. The second major priority of the distric is to provide students with a student-centered, rigorous education that develops students who have both the skills and content knowledge to be successful after high school. In order to move this work forward, the district convened a group of teacher leaders to develop a graduate profile that outlines the skills (in addition to the content) that are critical for students success after high school. The DLT team will continue their work in developing rubrics to go along with each of the Six C's. A copy of the Graduate Profile is attached below for reference.

That being said, NUSD is proud of its innovative and award-winning schools and programs. These include STEM Marin, a science, technology, engineering and math program at San Marin High School, Marin School of the Arts (MSA), an award winning visual and performing arts program within Novato High School, Air Force Junior Reserve Officer Training

Corp (AFJROTC) program at Novato High School, and Marin Oaks, NUSD's continuation high school which is one of 25 schools in California named as a 2017 Model Continuation High School.

San Marin High School introduced STEM Marin, a science, technology, engineering, and math program, in the fall of 2013 to 60 9th grade students. In 2014, it welcomed over 80 freshmen to the four-year program. STEM Marin is the first and only STEM-focused high school program in Marin County offering a rigorous science, engineering and math curriculum. The STEM Marin Program seeks to excite, engage, and educate students in a project-based environment. Marin School of the Arts at Novato High School offers talented and motivated students the opportunity for professional arts instruction and practice while fulfilling all requirements in math, science, language arts, physical education and other elective programs at Novato High School.   Named a Grammy Signature School in 2011 for its excellence in music education, the MSA Jazz Band and Choir compete in Northern California festivals, often placing in the top three.

The AFJROTC program at Novato High School began in 1966 and serves approximately 100 students per year. With the mission of building academic capability and character improvement, students from the program study under the leadership of a retired Air Force Lieutenant Colonel and a retired Air Force Master Sergeant. It was recently designated the Distinguished Unit Award with Merit by National Headquarters. In addition, since 2009 over $1 million in college benefits and scholarships have been awarded, including three students in 2013 to the Air Force Academy.

Marin Oaks High School provides an alternative educational program for students that have been unsuccessful in the traditional high school. Students benefit from individualized instruction, flexible hours, and the opportunity to earn variable credits in a small school setting. In 2012, it was recognized by the California Department of Education as being an outstanding California school for helping struggling students stay in school.

NUSD supports music education at all elementary schools and visual and performing arts at the middle and high schools. Hamilton School offers Academy classes, inspired by KIPP (Knowledge is Power Program), to 30 students in grades 4 through 8. Academy is an extended day and extended year program. Parent volunteers are welcomed at all campuses and NUSD participates in the Marin County School Volunteers Program.

NOVATO UNIFIED SCHOOL DISTRICT - GRADUATE PROFILE ~ 6 C's

LAST UPDATED: February 15, 2017

WHY? To ensure students are well prepared for their future, they must learn to master both content and skills so they have the choice of being able to attend a UC or CSU. As our **equity imperative** declaration states, some students are situated differently to this goal than others, and so our equity challenge is to ensure that ALL students, regardless of race, have the support they need to master content and skills.

WHAT? The 6 C's are Collaboration, Communication, Critical Thinking, Conscientious Learner, Cultural Competence and Character. The 3 Academic skills will be taught and assessed by each teacher; the 3 Social Skills will be assessed collectively by each school and eventually all 6 C's will be assessed via presentation of portfolio or exhibition at grades 5, 8 and 12.

HOW? **Project-based Learning** is the main strategy that we will use to teach both the content and the skills through an equity lens, and helps to engage students in authentic and meaningful work.

ACADEMIC	Collaboration	Communication	Critical Thinking
	• Commitment and accountability to the group • Provides and accepts feedback/constructive criticism ○ Interpersonal communication ○ Understanding value of collaborative outcomes ○ Strives to promote learning and achieve common goals (Defines Collaboration) ○ Flexibility and open mindedness ○ Conflict management skills ○ Building consensus within a group	• Written – essays, letters, email, job applications, resume • Oral – One to one, to each other, presentations • Listening – active listening, receptive to new ideas ○ Nonverbal – read audience, read body language ○ Respectful – tone, volume, taking turns, being present while listening	• Web Literacy- how to access information, evaluate sources, and get the best possible information; digital citizenship • Creative problem solving/solution finding • Constructing arguments • Curiosity/questioning/inquiry ○ Information & discovery ○ Reasoning ○ Interpretation and analysis ○ Resourcefulness

SOCIAL	Conscientious Learner	Cultural Competence	Character
	(Self-Management) • Prioritization/organization/time management • Goal Setting • Self-advocacy/Initiative • Health and wellness-physical and emotional well being ○ Self-reflection/self-awareness ○ Self-Regulation ○ Career awareness ○ Financial literacy	• Global Awareness – understand various viewpoints, lifestyles, and cultures • Ability to build working relationships with people from other cultures and backgrounds • Respecting and understanding multiple and diverse perspectives ○ Bilingual/bi-literate/multicultural ○ Contributes to solutions that benefit the larger community ○ Civic engagement	• Empathy ○ Ability to understand and share the feelings of another • Integrity ○ Quality of being honest and having strong moral principles • Respect ○ Showing honor or esteem for someone or something ○ Responsibility ○ Growth Mindset ○ Perseverance/Resilience

LCAP HIGHLIGHTS

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

Goal 1 - Student Success:

Through continued staff and community input and review of the key features of the 2017-18 LCAP, NUSD continues to provide a focus on supporting the whole child. Mental Health Counselors are available at each of the schools for students who need either individual counseling or group counseling and have access to consistent support. NUSD contracts Intervention Specialists who serve all schools and provide in-class services for students including the topics of anti-bullying, online safety, social-emotional strategies and drug & alcohol awareness.

Each school also has a full or part-time Spanish-speaking Community Liaison who is allocated based on needs of the particular student demographics at each site. The Community Liaisons are supported by the NUSD English Learner Coordinator, who is responsible for supporting and implementing language instruction, and academic instructional education programs TK-12. The EL Coordinator also oversees the expansion and updating activities related to language instructional education programs and academic instruction, as well as parent engagement and education. Our English Language Learners are not only supported during the traditional school day/year, but during summer and after school through English Learner Summer Program for Middle & High School, Camp University, and English learner community events. AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. NUSD is expanding the AVID program to include 5th grade at two of the elementary schools.

In an ongoing effort to increase differentiation and provide more individualized and personalized education to each student, the secondary schools utilized additional Academic Counselors to provide guidance, social and academic support. The elementary schools hired extra teachers to reduce class size for 4th and 5th grade. All students have access to attend Saturday Academy on their school sites. This program provides enrichment and academic opportunities

for students while recovering ADA funds for students with absences. Intervention Software including Ascend and APEX are offered to support any students in need of math intervention and/or credit recovery in order to increase the number of students meeting the UC/CSU entrance requirements.

Goal 2 - Staff Success:

NUSD continues to provide high-quality, research-based professional development for teachers through a variety of partners. The National Equity Project is providing training and coaching services to support closing the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, Gifted and Talented Education (GATE), Marin School of the Arts (MSA), and AP courses. Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This partnership includes working with site administrators and teachers to develop a deeper understanding of the program and effective delivery of the methods and principles. Additional release time for teachers has allowed for more consistent and impactful implementation.

Within NUSD, six Instructional Coaches provide individual, grade level, site, and district-wide training and support for teachers. The coaches individualize their coaching model to meet the needs of each individual to help develop/deepen their practice and differentiate instruction to meet the diverse needs of all students. In addition to their work in the classrooms, coaches have begun to attend certification programs so they are able to offer more specialized professional learning opportunities.

Goal 3 - Community Involvement:

Clear communication between the schools and the Novato community is imperative for student success. One of the ways NUSD supports this goal is by providing translation and interpretation services for all school and district events and materials. In addition, NUSD partners with Parent Institute for Quality Education (PIQE) to support parents in creating a positive educational environment at home and at school for their students. This 9-week program provides strategies including creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college. With over 30% of the NUSD student body qualifying for the Free and Reduced Meal program, there is a significant community need to ensure all students have access to nutritious, well-balanced meals. NUSD contributes the funding necessary to cover the 40 cent/student cost for the reduced meal plan, so all qualified students can eat at no cost.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Novato Unified School District is most proud of the progress of our English Learners, as demonstrated by the English Learner Progress Dashboard indicator, they are showing growth both in the rate that they are being re-designated and their academic success. NUSD is also proud of the increased quality of English Language Development courses at the middle and high schools. Through the work with Clark Consulting and Training, ELD teachers have been provided research-based, effective language acquisition instructional strategies. In addition, NUSD instructional coaches have been trained as trainer and are able to provide coaching as well as professional learning opportunities to teachers across the district. The district will continue to build upon this success by increasing the support K-12 to ensure that elementary students receive similar high-quality instruction during their designated ELD time. The district also continues to use student assessment data to drive instruction and strategic support to the district's low income and English Learners through the use of programs like MAP and analysis tools like Schoolzilla, the district plans to continue to identify how to better serve the student groups in most need. Further, as indicated by the California Dashboard the suspension and graduation rate of English Language Learners and SocioEconomically disadvantaged students show that these two student groups have a fairly high graduation rate and are not suspended at high numbers. NUSD will continue to build upon this success through the use of strategic academic counseling, restorative practices like mental health counseling and

strong parent communication through Community Liaisons. Further, as a whole the suspension rate for most student groups has declined (with the exception of Pacific Islander).

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

GREATEST NEEDS

As a district, NUSD meets all of the state indicators and the overall performance was "Green" or "Blue" However, further analysis of the California Dashboard indicates that two student groups in particular are being under-served by NUSD, African American students and students with disabilities are being suspended at higher rates, are performing academically at lower levels and are graduating at lower rates than the other student groups. The performance indicator for both of these groups are either red or orange for each of these categories. Although, NUSD is reclassifying students at high rates and the students are doing well once they are reclassified, English Learners continue to under-perform in both English Language Arts and Math on the SBAC state assessment. Similarly, Socioeconomically disadvantaged students continue to be underserved as indicated by the California Dashboard. The district recognizes that the discrepancy in performance between student groups indicate barriers as well inequitable systematic issues in serving students from different racial, ethnic and language backgrounds. As a result, the district will continue its work with the National Equity Project and Epoch Education to develop a system-wide awareness of the issue as well as implement strategies to ensure students receive culturally relevant instruction in a positive and welcoming school environment. One of the key indicators that the district is tracking to ensure that all students are college and career ready is the percentage of students who meet or exceed the UC/CSU entrance requirements. From the 2014-2015 to 2015-2016 school year, the district saw a drop in the overall percentage students who met this requirement with similar decreases for each of the student groups. The district has identified several strategies within the LCAP to address this critical need. Both AVID program and Academic Counselors are integral to students understanding the significance of meeting these requirements.

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

PERFORMANCE GAPS

The analysis of the California Dashboard as well as the other metrics indicate that two student groups are significantly below the performance level of all students African American and Students with Special Needs. NUSD's work with the National Equity Project is one key strategy to address the opportunity gaps between our student groups. Through this partnership, NUSD has adopted an Equity Imperative Declaration that outlines the district's intention to address the opportunity gap that exists, particularly as it relates to race. This partnership will continue with both the National Equity Project and Epoch Education as they will support the district in developing a cultural competence plan to include such strategies as equity walks and addressing implicit biases with the curriculum and instruction. In additon, implementing high-quality projects through Project Based Learning (PBL) is another step to increase the effectiveness, quality and relevance of the type of classroom experience our students have across the district. In addition, both African American students and Students with Disabilities are being suspended at higher rates than the rest of the student body. NUSD continues to address this gap through restorative justice practices and increased intervention support like Mental Health Counseling and Academic counseling. Further, the implementation of Saturday School provides these student groups as well as all students the opportunity for enrichment and further academic support.

INCREASED OR IMPROVED SERVICES

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

As mentioned earlier, NUSD continues to provide increased and improve services for the three target student groups through three critical strategies. First, NUSD increased and improved services for our student groups through direct instructional enhancements such as AVID and additional ELD sections. NUSD's six instructional coaches also provide support to teachers with strategic support in differentiating their instruction to better serve English learners, low-income students and foster youth.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$83,669,602
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$83,669,602.00

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

| $83,669,602 | Total Projected LCFF Revenues for LCAP Year |

Annual Update   **LCAP Year Reviewed: 2016-17**

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	Student Success: All students will demonstrate at least a year's growth in one year's time and graduate with the skills and knowledge to be successful in college and career through high-quality learning experiences and assessments aligned to the California Standards as well as be informed citizens

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Class Size: Maintain current class size, which is significantly lower than state (page 33)	Class Size: Maintained current class size, which is significantly lower than state (page 33)
Number of Combination Classes: The number of combination classes 2014-15 13 Goal: Maintain or decrease number of combination classes	The number of Combination Classes: 2014-15 13 2015-16 8 Goal Met
Williams Report: Percentage of students lacking own copy of textbook 2014-15 0% Goal: Maintain percentage	Williams Report: 2014-15 0% 2015-16 0% Goal Met
Attendance Rate: Attendance rate in 2014-15 92.7% Goal: Increase rate of attendance to 94%	Attendance Rate: 2014-15 92.7% 2015-16 96% Goal: Met
Chronic Absenteeism Rates: Chronic Absenteeism rate 2014-15 7.3% Goal: To decrease chronic absenteeism by 2.3%	Chronic Absenteeism Rates: 2014-15 7.3% 2015-16 6.1% Goal Not Met
Pupil Suspension/Expulsion Rates: 2014-15 Suspension 2.7% and Expulsion 0.1%. Goal: Suspension 1.7% and Expulsion 0%	Pupil Suspension/Expulsion Rates: 2014-15: 2.7% and Expulsion 0.1% 2015-16: 3.01% Goal Not Met - 2016-17: 2.3% - not final
Dropout Rates Middle School: 2014-15 0% Goal: Maintain current percentage	Dropout Rates Middle School: 2015-16 0% Goal Met
	Dropout Rates High School: 2014-15: 2.7%. 2015-16 2.1% Goal Not Met

Dropout Rates High School: 2014-15 2.7%
Goal: Decrease by 1%

Graduation Rates: 2014-15 95.5%
Goal: 97.5%

EL Reclassification Rate: 2015-16 11.3%
Goal : Continue to meet or exceed State rate

AP Enrollment: Number AP Exams with scores of 3 or higher - 2014-15   685 exams
Goal: Increase the number of exams

State Assessment Data:
CAASPP ELA: 2014-2015 60% Students Met and Exceeded ELA standards
Goal: Increase by 5%

CAASPP Math: 2015-16 51% Students Met and Exceeded Mathematics standards
Goal: Increase by 5%

CAASPP/CST Science 2015 69% 5th – 65% 8th -68% 10th grade students met or exceeded standards.
Goal: Increase by 5%

EAP ELA College Ready Rate: Year? 37 % Conditionally Ready Ready 38%
Goal: Increase by 5% EAP Math College Ready Rate : Ready 22% Conditionally Ready 24%

CELDT Percent in Cohort Attaining English Proficient Level AMAO 2 <5 Years 61.3%
Goal: Continue to meet or exceed State rate

CELDT Percent in Cohort Attaining English Proficient Level AMAO 2 >5 Years 26.5%
Goal: Continue to meet or exceed State rate

CTE Courses
Percent completing a CTE course sequence 4.18%
Goal: To increase by 5%

UC/CSU Courses

Graduation Rates 2014-15 95.5%   2015-16 97.9%
Goal Met

EL Reclassification Rate 2015-16 11.3% 2014-15 12.9%
Goal Met

AP Enrollment: 2014-15 685 exams 2016-17 645 Exams (476 Students)
Goal Not Met

State Assessment Data:
CAASPP ELA: 2015-2016 60% Students Met and Exceeded ELA standards
Goal

CAASPP Math: 2015-16 51% Students Met and Exceeded Mathematics standards
Goal

CAASPP/CST Science 2015-16 69% 5th – 65% 8th -68% 10th grade students met or exceeded standards.
Goal

EAP ELA College Ready Rate:
No new EAP data but we track A-G, see below.

CELDT Percent in Cohort Attaining English Proficient Level AMAO 2 <5 Years
Data no longer available in Dataquest

CELDT Percent in Cohort Attaining English Proficient Level AMAO 2 >5 Years
Data no longer available in Dataquest

CTE Courses
Percent completing a CTE course sequence 4.18%
Goal Not Met

UC/CSU Courses
Percent successfully completing UC/CSU courses: 2014-15 rate 44.6% Goal not MET

Concurrent Enrollment (COM, SRJC) ; Current rate not released as of March 27, 2017.

Percent successfully completing UC/CSU courses: 2014-15 rate
49.8%
Goal: Increase by 10% based on District Goals

Concurrent Enrollment (COM, SRJC): Goal: Implement a system to
track concurrent enrollment.

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**

Actions/Services

PLANNED	ACTUAL
Intervention Specialist/ North Bay Security Increase student achievement through increased attendance (Aeries) Monitor attendance/ absenteeism (SART/SARB) AERIES/Naviance Provide support to students in the use of Aeries and Naviance to monitor and support graduation and post-secondary plans (no cost, included in other items) MAPS Effective use of MAP assessment at elementary and middle school High School Guidance Counseling Provide high school guidance counseling service to ensure students graduate on time and are CSU/UC eligible. Social-Emotional Counseling Services Expand services at all schools to provide equitable access to socio-emotional counseling for students Class size for grades 4 an 5 will be maintained at an average of 27	Intervention Specialist/ North Bay Security Continued to support district in alcohol and drug intervention for students who are either referred through staff or through disciplinary referral. AERIES/Naviance Provided Aeries and Naviance for students, staff and parents to monitor student achievement. MAPS Elementary and middle school students continued to take the MAP assessments. Specific parts of the assessment were expanded to high school to use to inform instruction. High School Guidance Counseling Academic Counselors continued to support students in meeting their post-secondary goals. The Equity Imperative Declaration was shared with counselors to ensure students are encouraged to set goals towards meeting UC/CSU requirements. Social-Emotional Counseling Services

Early Intervention Program
Early Intervention will serve pre-kindergarten students.

Expanded counseling at all schools and provided equitable access to social-emotional counseling. Expanded by how much?

Class size for grades 4 and 5 remained below 27

Early Intervention Program
Early Intervention Program continued to serve pre-kindergarten students.

Expenditures

BUDGETED
Attendance monitoring (Aeries) 5800: Professional/Consulting Services And Operating Expenditures LCFF $90,127

North Bay Security (Salary Contracted Services_ 5800: Professional/Consulting Services And Operating Expenditures LCFF $257,000

MAP/NWEA Contracted Services LCFF Supp. 5800: Professional/Consulting Services And Operating Expenditures Title I $62,101

Guidance Counseling 2000-2999: Classified Personnel Salaries LCFF $1,138,8072

Social/Emotional Counseling 5800: Professional/Consulting Services And Operating Expenditures Supplemental $265,000

Grade 4/5 Class Size Reduction average of 27 1000-1999: Certificated Personnel Salaries Supplemental $315,000

Early Intervention 4000-4999: Books And Supplies Special Education $793,741

   $0

ESTIMATED ACTUAL
Attendance monitoring (Aeries) 5800: Professional/Consulting Services And Operating Expenditures LCFF $90,127

North Bay Security (Salary/Contracted Services) 5800: Professional/Consulting Services And Operating Expenditures LCFF $257,000

MAP/NWEA Contracted Services LCFF Supp. 5800: Professional/Consulting Services And Operating Expenditures Title I $62,101

Guidance Counseling 2000-2999: Classified Personnel Salaries LCFF $1,138,8072

Social/Emotional Counseling 5800: Professional/Consulting Services And Operating Expenditures Supplemental $337,758

Grade 4/5 Class Size Reduction average of 27 1000-1999: Certificated Personnel Salaries Supplemental $315,000

Early Intervention 4000-4999: Books And Supplies Special Education $793,741

Saturday School* (refer to analysis)   5800: Professional/Consulting Services And Operating Expenditures Supplemental $67,00

Action **2**

Actions/Services

PLANNED
English Language Development Support (ELD)
Provide additional sections at secondary level for additional English Learner classes and ELD support classes at the high school

Community Liaisons :
Each school site has a community liaison based on the unduplicated student count

ACTUAL
English Language Development Support (ELD)
Provided support classes at Secondary schools. teachers continued to attend GLAD refresher trainings or received support from an instructional coach. During full staff development day, GLAD was offered as one of the options for teachers to attend. With the implementation of CCT (Clark Consultants0 the District and site leadership will reviewed the implementation of high-quality language acquisition instructional strategies into content classes as well as as

Special Education Services:
Provide Special Education services to students with Individualized Education Plans (IEP's) .

Summer programs for Targeted Students: Camp University, EL Newcomer Academy, and Algebra Academy

AVID Program at Secondary Level :

EL Coordinator

JROTC program at Novato High School

College and Career Visits

Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost)

considered ways to ensure ELD courses support the language of the core classes. Our ELD instructional coach began to train all staff (not just ELD teachers,) about the principles of CCT.

Community Liaisons:
Each school site had a community liaison based on their percentage of student groups:
FTE   Work Location
1 NOVATO HIGH SCHOOL
0.75 LYNWOOD SCHOOL
0.75 HAMILTON SCHOOL
0.25 RANCHO SCHOOL
.75 SAN JOSE MIDDLE SCHOOL
.25   SINALOA
1 LOMA VERDE SCHOOL
0.5 LU SUTTON SCHOOL
0.375 SAN MARIN HIGH SCHOOL
0.375 LU SUTTON SCHOOL
0.25 SAN RAMON SCHOOL
0.25 PLEASANT VALLEY SCHOOL
0.25 ALTERNATIVE EDUCATION
0.3 OLIVE SCHOOL
0.15 OLIVE SCHOOL

Special Education Services
All Special Education Students have IEPs to provide specialized and personalized services.

Summer programs for the 2016 school year were for targeted students included (with the following student participation):
Camp University: 250 students (K-5th grade)
EL Newcomer Academy: 55 students (6th-12th grade)
Algebra Academy: 18 students (incoming 9th grader students)

AVID Program at secondary level included a total of 3.4 FTE, NUSD also began an exploratory phase to expand AVID at the elementary level through site visits.

EL Coordinator position continues at 1.0 FTE and provides critical oversight for all EL programming and compliance.

JROTC continued at Novato High School as a leadership development program for students, with high numbers of EL and low income students accessing the program.

College and Career Visits: NUSD Newcomer counselor facilitated English Learners from the high school to attend Santa Rosa JC placement tests and?

NUSD continues to develop outreach and identification processes to increase number of target student groups are identified for specialized program

Expenditures

BUDGETED

Additional Sections for ELD classes 1000-1999: Certificated Personnel Salaries Supplemental $355,554

 Community Liaisons (6.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental $358,359

Special Education 0000: Unrestricted LCFF $14,343,377

Summer Programs (Camp University & EL Newcomer Summer Program) 1000-1999: Certificated Personnel Salaries Supplemental $134,730

EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $131,277

JROTC 1000-1999: Certificated Personnel Salaries Supplemental $95,985

College and Career Visits 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

AVID Sections 1000-1999: Certificated Personnel Salaries Supplemental $365,231

ESTIMATED ACTUAL

Additional Sections for ELD Sections 1000-1999: Certificated Personnel Salaries Supplemental $355,554

 Community Liaisons (6.5 FTE) 2000-2999: Classified Personnel Salaries Supplemental $358,359

Special Education 0000: Unrestricted LCFF $14,343,377

Summer Programs (Camp University & EL Newcomer Summer Program) 1000-1999: Certificated Personnel Salaries Supplemental $134,730

EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $131,277

JROTC 1000-1999: Certificated Personnel Salaries Supplemental $95,985

College and Career Visits 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

AVID Sections 1000-1999: Certificated Personnel Salaries Supplemental $365,231

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.	The overall implementation of the actions/services to achieve the articulated goal focused on supporting our students in achieving academic success as demonstrated by academic measures like the SBAC, the percentage of students meeting UC/CSU entrance requirements, and graduation rates. One of the most important action that NUSD continues to take to increase students success is ensuring that all students have access to high-quality teachers. Specific, to the student groups who are furtherest from success, English learners, SocioEconomically disadvantaged students and students of color, have several key services have been implemented. The implementation of these actions and services are reviewed below: One of the key actions that NUSD took to ensure that our English Learners have the academic and socio-emotional support to be successful is the continued is creating the position of English Learner Coordinator. The English Learner Coordinator is responsible for supporting and implementing language instruction, and academic instructional education programs TK-12. The EL Coordinator also oversees the expansion and updating activities related to language instructional education programs and academic instruction, as well as parent engagement and education. In overseeing the implementation of instructional programs, we are also focused on providing effective professional development to our EL Coordinator, ELD Instructional Coaches and classroom teachers, and site administrators around language development and equitable practices. In utilizing professional development. In order to ensure English proficiency and academic achievement: • Accountability measures and data monitoring using state and local assessments • Individual student progress monitoring • Program monitoring Promote parent, family, and community engagement in the education of English Learners through: • English learner community events • Community liaisons at each site/Community liaison collaborative facilitated by district administrator
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and Services were written in confusing manner so we will refine wording to identify. The overall effectiveness of the actions/services to achieve the articulated goals are supported by the following measures: Additional Sections English Language Development Support (ELD): Students are given more access to language through the addition of ELD sections at the secondary level. Community Liaisons:

Each school site has a community liaison based on the unduplicated student count. By increasing this service, students have access to additional support and services, including communication with outside agencies and resources.

Summer Programs:
Targeted students are accessing language and additional content support during summer programs.

JROTC:
The JROTC program is providing leadership, teamwork, communication, problem-solving, citizenship, and self-discipline, which also leads to better attendance and academic standing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district's estimated actual expenditures for the contract with Mental Health counselors was more than our Budgeted Expenditures as the district used carryover to increase services equitably across the district. The 2017-18 budgeted estimate allocates the full total. In addition, the district did not have a budgeted estimate for a program implemented mid-year called Saturday School which provides students with the opportunity for academic enrichment as well as recover unexcused student absences.

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.

Through the input of the District Advisory Committee as well as other stakeholders (DELAC, PTA), the JROTC program will not continue to be funded through the Supplemental funds. Although the program does provide enhanced services, due to the nature of the program, the district felt that it would be more appropriately be funded through other means. Additionally, the additional staffing provided

Annual Update   LCAP Year Reviewed: 2016-17

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	Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers. Teacher Professional Development Attendance (Priority 1, 2,7 & 8): 356 teachers have attended 1184 days of PD, maintain current level of training. Competitive Salaries and benefits: Maintain competitive with district and regional comparative districts Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % mis-assignment rate. Teacher turnover rate:(Priority 1)14% of teacher turnover, decrease by 5% PD feedback forms (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 80% Teacher Professional Development Attendance (Priority 1, 2,7 & 8): 356 teachers attended 1184 days of PD, maintained current level of training. Competitive Salaries and benefits: Maintain competitive with district and regional comparative districts	Seven Leadership Teams continued or were implemented in the 16-17 School Year and demonstrates a dedication to continued support of over 50 teacher leaders in the district in the following critical areas: Math Leadership (K-12) Literacy/ ELA (K-12) Science Taskforce (K-12) ELECT (ELD) (K-5) One: One Pilot Teachers (K-12) District Leadership Team (K-12) District Advisory Committee (K-12) GATE Leadership Team (k-8) MARS scoring teams (K-12) Technology Leadership Team (K-12) Teacher Professional Development Attendance (Priority 1, 2,7 & 8): 295 teachers attended 827days of PD, Goal not MET to maintain current level of training. Competitive Salaries and benefits: Maintain competitive with district and regional comparative districts Teacher Mis-assignment Rate (priority 1) Maintained 0% Teacher Turnover Rate : 6% represents a 9% drop in turnover. Goal MET

Teacher Misassignment Rate (priority 1) Maintained 0%

Teacher Turnover Rate : 14% 2015- 2016

PD feedback forms (Priority 1, 2,7 & 8) :Principals continued to track percent satisfied with training, maintain 80% satisfaction.

PD feedback forms (Priority 1, 2,7 & 8) :Principals and district administrators continued to track percent satisfied with training, maintained 88% satisfaction rate, Goal MET.

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

Actions/Services

PLANNED	ACTUAL
Instructional coaches to provide embedded professional development Maintain level of instructional leaders to guide instruction Provide appropriate instructional materials to facilitate student learning. Provide ongoing professional development with a variety of partners including Bay Area Writing Project, Silicon Valley Math Initiative, PBL, Lucy Calkins, GLAD, GATE, SIOP, National Equity Project, Kevin Clark and more. Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software Schoolzilla and Hanover Research to provide information on assessment and accountability Continue to monitor credentials to ensure compliant teaching assignments	NUSD continued with 6.0 FTE Instructional coaches who provided professional development, group and individual coaching to support teachers in creating differentiated instruction to support target student groups. All content areas & grade levels have designated teacher leaders to support the implementation of standards and high-quality instruction. The ELA and literacy teams met during the year to refresh literature, aligned with new California standards and begin pilots for potential ELA/ELD adoptions. NUSD continues to offer high-quality, research-based professional development for teachers through a variety of partners as well as has begun to train our coaches to provide similar training. Schoolzilla is used at Principal meetings to look up student data and multiple measures from their Site Plans for Student Achievements (SPSA)s.

Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule

Maintain clean and safe facilities

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental $722,980	Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental $578,083
Instructional Leaders 0000: Unrestricted LCFF $4,871,972	Instructional Leaders 0000: Unrestricted LCFF $4,871,972
Instructional Materials 4000-4999: Books And Supplies Lottery $1,168,321	Instructional Materials 4000-4999: Books And Supplies Lottery $1,168,321
Professional Development 5000-5999: Services And Other Operating Expenditures LCFF $1,142,973	Professional Development 5000-5999: Services And Other Operating Expenditures LCFF $1,142,973
IT Support 2000-2999: Classified Personnel Salaries LCFF $1,689,110	IT Support 1000-1999: Certificated Personnel Salaries LCFF $1,689,110
Schoolzilla 5800: Professional/Consulting Services And Operating Expenditures Supplemental $81,500	Schoolzilla 5800: Professional/Consulting Services And Operating Expenditures Supplemental $81,500
Credential Monitoring 0001-0999: Unrestricted: Locally Defined LCFF $86,179	Credential Monitoring 0001-0999: Unrestricted: Locally Defined LCFF $86,179
3000-3999: Employee Benefits LCFF $66,746,474	3000-3999: Employee Benefits LCFF $66,746,474
Maintain Facilities 0001-0999: Unrestricted: Locally Defined LCFF $7,601,056	Maintain Facilities 0001-0999: Unrestricted: Locally Defined LCFF $7,601,056

Action 2

Actions/Services

PLANNED	ACTUAL
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location	Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location
Provide conversational Spanish classes for employees	Provided conversational Spanish classes to at least 20 employees

Expenditures

BUDGETED	ESTIMATED ACTUAL
Hire Bilingual Employees 0000: Unrestricted Supplemental $2,000	Recruit and hire staff to better reflect the demographics of the district (including bilingual and from diverse racial and ethnic backgrounds). 0000: Unrestricted Supplemental $2,000
Conversational Spanish for NUSD Employees 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,000	Conversational Spanish for NUSD Employees 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4000

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.	Novato Unified School District continues to support our staff and provide resources to ensure the implementation of standards and high-quality instruction. Our most impactful action is to employ 6.0 FTE Instructional coaches who provided professional development, group, and individual coaching to support teachers in creating differentiated instruction to support target student groups. In addition, each school has identified teacher leaders for each grade level or content level. By strengthening our instructional leadership model, we have been able to improve the professional development offered and individualize support. We continue to offer high-quality, research-based professional development for teachers through a variety of partners as well as has begun to train our coaches to provide similar training.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	NUSD has met the goal that all staff will receive the appropriate support and resources in order to create the conditions to ensure student success. Our professional development is designed to provide individualized, meaningful support. Through the development of differentiated learning opportunities, staff members have the opportunity to attend the professional development sessions that meet their personal needs. The creation of Instructional Leadership Teams at each school has allowed NUSD to broaden the scope of support on each school campus. Our Instructional Coaches continue to work in a variety of coaching models to provide support that is personalized and at the level appropriate for each staff member. They have also attended certification programs to allow them to begin offering more specialized training. These programs include Silicon Valley Math Initiative, Buck Institute for Education's Project Based Learning (PBL), Lucy Calkins Reading and Writing, Guided Language Aquisition and Design (GLAD), Gifted and Talented Education (GATE), National Equity Project, and the methods and principals outlined by Clark Consulting and Training for the implementation of English Language Development Instruction. The effectiveness of the district's professional development is evidenced through the NUSD satisfaciton surveys completed at the conclusion of each interaction, the Instructional Coach's log, and attendance in all offered learning opportunities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district had budgeted for 7 full time equivalent instructional coaches, however, one of the position remained vacant for the year as the district was not able to find sufficient personnel.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The metrics for tracking professional development did not provide sufficient insight on how the professional development training impacted the effectiveness of instruction. As a result, the ongoing metric will include more qualitative data from teachers' perception on the impact of the strategies on their instruction. Also, as noted in goal #2 for the upcoming LCAP years, the district will develop protocols to collect data through learning walks using rubrics. Additionally, the action of hiring Bilingual Staff was modified to include the intention to hire staff to better reflect the student demographics of the district.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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	Community Involvement: Each school site will develop and maintain positive parent and community involvement and engagement to promote and support student success.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	**ACTUAL**
Parent Survey: Increase parent participation from 2016 survey by 30%	Parent Survey: Parent participation for 2017 survey increased by 14%
School Site Survey: Continue to survey teachers	School Site Survey: Continued to survey teachers
California Healthy Kids Survey (CHKS): Analyzed results of CHKS to identify areas of concern	California Healthy Kids Survey (CHKS): Utilized results of CHKS to identify areas of high risk behavior
Promotion of Parental Participation: Maintain current Parent Participation and increase participation in PIQE	Promotion of Parental Participation: Increased Parent Participation in PIQE from 89 to 145 graduates of the program and increased participation in PIQE by 6 school sites
Overall Facility Rating: Maintain Clean Rating	Overall Facility Rating: Maintained Clean Rating
Number of families participating in food banks Open a food band at Novato High School and increase service by 30%	Number of families participating in food banks: Opened a food bank at Novato High School and increased service by _%
Number of students participating in counseling services: Centralize Mental Health Services and increase support at high schools	Number of students participating in counseling services: Centralized Mental Health Services and increased support at high schools
Restorative Justice Program: Create system of Restorative Justice to decrease suspensions	Restorative Justice Program: Maintained Restorative Justice Program which decreased suspensions by 1%

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

Actions/Services

PLANNED	ACTUAL
Parent Surveys Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provided outreach and training to parents regarding the use of Aeries and Naviance to monitor and support student postsecondary plans (No Cost/ costs included in other items) Continued and expanded partnerships with community agencies to ensure youth and families are connected to safety net services including: Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE) Continued and expanded community partnerships with a focus on student success including Marin Community Foundation and Marin Promise Partnership (no cost)	Parent Surveys Conducted parent surveys regarding communication, pupil engagement and safety (Communication) Provided outreach and training to parents regarding the use of Aeries and Naviance to monitor and support student post secondary plans (No Cost/ costs included in other items) Continued and expanded partnerships with community agencies to ensure youth and families are connected to safety net services including: Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE) Continued and expanded community partnerships with a focus on student success including Marin Community Foundation and Marin Promise Partnership (no cost)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Communication (Public Information Officer) 0000: Unrestricted LCFF $154,934 Community Partnerships/ youth and family connections LCFF $20,000	Communication (Public Information Officer) 0000: Unrestricted LCFF $154,934 Community Partnerships/ youth and family connections LCFF $20,000

Action 2

Actions/Services

PLANNED	ACTUAL
Community Liaisons Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Special Education Services	Community Liaisons Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Special Education Services

Support for Special Education students and families (no cost/cost included with other services)

Internet Access
Access to Comcast reduced internet service for academic support at home (No Cost)

Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)

Translation Services

Contribution of reduced fee (40 cents) for Free and Reduced and Reduced Meal Program
Free Lunch for students who qualify for reduced lunch

Support for Special Education students and families (no cost/cost included with other services)

Internet Access
Access to Comcast reduced internet service for academic support at home (No Cost)

Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)

Translation Services

Contribution of reduced fee (40 cents) for Free and Reduced and Reduced Meal Program
Free Lunch for students who qualify for reduced lunch

Expenditures

BUDGETED
Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $358,359

Translation 5800: Professional/Consulting Services And Operating Expenditures Supplemental $75,000

Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures $22,000

Contribution of reduced fee (40 cents) for Free and Reduced and Reduced Meal Program
Free Lunch for students who qualify for reduced lunch
 0000: Unrestricted $141,000

ESTIMATED ACTUAL
Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $358,359

Translation * 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000

Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures $22,000

Contribution of reduced fee (40 cents) for Free and Reduced and Reduced Meal Program
Free Lunch for students who qualify for reduced lunch
 0000: Unrestricted $141,000

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

In order to achieve the implementation of actions and services of the articulated goal that each school site developed and maintain positive parent and community involvement and engagement to promote and support student success, NUSD conducted a number of community surveys. These surveys targeted feedback from parents, teachers, and students in the areas of communication, pupil engagement and safety. All surveys were administered in both Spanish and English. The survey results were utilized to develop a needs assessment and outline of the action steps necessary to reach our goal. Examples of the action items include:
- increasing translation services and family outreach

- conducting training's for parents regarding the use of Aeries and Naviance to monitor and support student current and post-secondary plans
- strategically using our bilingual Community Liaisons to increase services to students in need
- providing after school opportunities
- providing other meaningful family services which includes our English Learner and Special Education students and families

In addition, NUSD increased community involvement and engagement by expanding community partnerships. The focus on student success and safety continues to be at the forefront. Success is evidenced by the reduction of suspensions and improved school attendance. Our strategy to bring in more diverse partners has also broadened our opportunities to engage community agencies and ensure that our youth and families are connected to safety net services. Our partners include Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE), Marin Community Foundation and Marin Promise Partnership.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions and services to achieve the articulated goal was in collaboration with our community organizations, teachers and site administrators. Parent participation as measured by our survey increased by 14% from the prior year. Our goal was 30% and this will continue to be our goal to create authentic activities for participation and engagement. It is important that we increase the participation by all parents and to use multiple ways to outreach and engage families. 15% more families participated in the food bank at Novato High school, an increase to 222 students participating in counseling services, increased used of the Restorative Justice Program, and a .6% decrease in suspensions. Promotion and training for Parent Participation increased in Parents for Quality Education (PIQE) by 6 school sites participating with a 43% increase in participation and graduation rate. Our teacher participation increased as well as measured by School Site Survey by 40% from prior year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material differences between the budgeted expenditures and the estimated actual expenditures for Translation Services occurred because the costs were incurred at a higher rate than anticipated for base services (Special Education) and less for specific increased services for our unduplicated students.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The analysis of the data from the survey of our parents and students indicate that we need to identify better ways to encourage authentic communication between schools, parents and students as there was a notable discrepancy in the perceptions between each of these groups on how motivated students are in the classroom. Specifically, students indicated that they are much more motivated to learn and succeed in school than what is perceived by the teachers. Pertinent to this goal, NUSD will continue our work with PIQE to empower parents to advocate for their children as well as maintain our Community Liaisons to encourage two-way communication.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 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?

Novato Unified developed a Stakeholder Engagement process to ensure that we were able to gain authentic input from key stakeholders including district & school staff, parents, students and other community partners. NUSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The following groups were consulted and involved in the LCAP development process described below.

District Advisory Committee: For the last two school years, NUSD convened a District Advisory Committee who is made up of parents, students, teachers, community members and other district staff representatives to serve as LCAP advisory committee. The purpose of the forming a committee was to include a group of stakeholders who were provided extensive education and background on the Local Control and Accountability Plan as well as the strategies funde through supplemental monies. This committee met throughout the year to support the development of the LCAP and inform staff on how best to communicate and reach out to specific stakeholder groups in a way that would elicit the most authentic input. DAC met several times over the course of the school (October 13, 2016 Full Day, November 17, 2016, December 5, 2016, February 6, 2017, March 6, 2017 Full Day, April 3, 2017, May 1, 2017). On May 1st, a draft version of the LCAP was presented and the committee provided final input and comments on the document.

LCAP Community Meeting: All school staff as well as the larger community were invited to review the goals, district data and actions and services in the LCAP and were invited to provide comments, input and questions about the plan. The meeting was offered in both Spanish and English. (March 27th, 2017)

Parent Leadership Group: District and site administrators reviewed the LCAP with PTA, School Site Council groups as well as district level parent leadership groups throughout March and April of 2017. The Executive PTA Council reviewed the short version of the LCAP on March 3rd, 2017.

ELAC/DELAC: NUSD District English Language Advisory Committee also reviewed the LCAP goals, metrics and actions during one of their meetings and were encouraged to bring the document back to their site ELAC teams during the month of March.

Administrative Council (ADCO): All district and site administrators reviewed and provided input to the goals, services and metrics of the LCAP during the course of two meetings (April 4 & May 25).

Novato Federation of Teachers (NFT) and California School Employees Association (CSEA) both reviewed the LCAP on March 27th and provided input on strategies and actions.

Community Liaisons Meeting: The Community Liaisons from each school site reviewed the LCAP and provided input on the goals, metrics and strategies on March 17th.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input provided through these consultations impacted the 2017-2018 LCAP by refining the actions and services would be most effective at providing increased and improved services to NUSD's unduplicated students. Specifically, strategies towards impacting teachers instruction to ensure that students experience a relevant, rigor and student-centered experience in the classroom was critical to many of the stakeholders. Much of the specific feedback from students indicated that they were most successful when they were able to

understand how what they were learning related to real world as well as benefitted their ability to be successful after high school. As a result of this input, the contract for the Buck Institute for Education and associated expenditures to train teachers in project-based learning were included in this version of the LCAP. Similarly, the work of Envision Learning partners to focus on creating performance assessments that mimic real world experiences as well as provide students with an authentic opportunity to reflect on their ability and skills was included in this LCAP. Further, the input also led to the increased expenditures on ELD teaching support through the work of Clark Consulting and Training. In addition, the input received during the stakeholder engagement process detailed above also included the following:

- Refinement of wording of Goal One to be more clear on what we want for our students
- Simplify how the goals are measured with fewer and more strategic metrics
- Create a comprehensive needs assessment to begin at the beginning of the LCAP engagement process to use for each outreach meeting
- Increase the number of students able to access opportunity for credit recovery programs like APEX, Fuel Education and ASCEND
- Create our own parent education program and utilize Community Liaisons for in-house trainings
- Increase work of Pk-3 grant to ensure strategies are being used district-wide
- Strengthen ways to increase student voice and mentoring programs
- Seek and hire bilingual educators as well as more educators of color
- Identify ways to increase active, positive classroom culture through projects and relationships with teachers

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.

☐ New	☒ Modified	☐ Unchanged

Goal 1	Student Success: All students will demonstrate mastery of grade level content as well as the Novato Unified School District Graduate Profile (Six C's) and will meet the UC/CSU entrance requirements upon graduation so that they are prepared for and successful in college and career.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of English Learners 37% of Low Income Students 29% of African American students	65% of all students 17% of English Learners 47% of Low Income Students 39% of African American students	70% of all students 27% of English Learners 57% of Low Income Students 49% of African American students	75% of all students 37% of English Learners 67% of Low Income Students 59% of African American students
Smarter Balanced data: Percentage of students who have met or exceeded Math standards	51% of all students 8% of English Learners 27% of Low Income Students 20% of African American students	56% of all students 18% of English Learners 37% of Low Income Students 30% of African American students	61% of all students 28% of English Learners 47% Low Income Students 40% of African American students	66% of all students 38% of English Learners 57% Low Income Students 50% of African American students

UC/CSU Entrance Requirements (A-G Rate)	44.6% of all seniors met 25.3% of Latino/Hispanic 19.6% of Low Income Students 0% of English Learners	51% of all seniors 32% of Latino/Hispanic students 29.6 % of Low Income Students 5% of English Learners	56% of all seniors 42% of Latino/Hispanic students 39.6 % Low Income Students 7% of English Learners	61% of all seniors 56% of Latino/Hispanic students 50% of Low Income Students 15% of English Learners
Chronic Absenteeism Rates	5.7 % for all students 6.2% of Latino/Hispanic Students 7.6 % of Low Income Students 5.5% of English Learners 15.9% of Black/African American Students	5.1% for all students 5.2% of Latino/Hispanic Students 6.0 % of Low Income Students 4.0 % of English Learners 10% of Black/African American Students	4.1% for all students 4.2% of Latino/Hispanic Students 5.0 % of Low Income Students 3.0 % of English Learners 5.0% of Black/African American Students	3.1% for all students 3.2% of Latino/Hispanic Students 4.0 % of Low Income Students 2.0 % of English Learners 4.0 % of Black/African American Students
Pupil Suspension and Expulsion	2.7% for all students 2.9% for English Learners 3.9% of Low Income Students 3.5% of Hispanic Students 8.2% of African American students	2.4% for all students 2.4% for English Learners 3.4% of Low Income Students 3% of Hispanic Students 7.2% of African American students	2.1% for all students 1.9% for English Learners 2.9% of Low Income Students 2.5% of Hispanic Students 6.2% African American students	1.9% for all students 1.4% for English Learners 2.4% of Low Income Students 2% of Hispanic Students 5.2% of African American students
Graduation Rate	91.8% of all seniors 79.1% of English Learners 96.5% for all students 85.7% for English Learners 93.2% of Low Income Students 93.1% of Hispanic Students	95% of all seniors 97% for all students 87.7% for English Learners 94.2% of Low Income Students 94.1% of Hispanic Students 100% of African American students	97% of all seniors 97.5% for all students 89.7% for English Learners 95.2% of Low Income Students 95.1% of Hispanic Students 100% of African American students	98% of all seniors 98% for all students 91.7% for English Learners 96.2% of Low Income Students 96.1% of Hispanic Students 100% of African American students

	100% of African American students			
Algebra 1 Achievement: 9th Grade students who pass with C- or higher in Algebra 1	77.8 % of All Students 50% of English Learners 60% of Low Income Students 60.14% of Hispanic 67% of African American Students	85% of All Students 55% of English Learners 65% of Low Income Students 65% of Hispanic 71% of African American Students	88% of All Students 60% of English Learners 70% of Low Income Students 70% of Hispanic 76% of African American Students	93 % of All Students 65% of English Learners 75% of Low Income Students 75% of Hispanic 84% of African American Students
English Learner Progress: Increase by 5%	71. 3 % of English Learners progressed at least one CELDT level or are reclassified	76.3% of English Learners progressed at least one CELDT level or are reclassified	81.3% of English Learners progressed at least one CELDT level or are reclassified	84.3% of English Learners progressed at least one CELDT level or are reclassified

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th-12th Grade

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE)	AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE)	AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms. Constitutes (3.4 FTE)

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$357,024	Amount	$357,024	Amount	$357,024
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)	

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item	Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item	Mental Health Counselors Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling) Reflects current years' cost- sites had to use carry-over to fund this last year, this is a multi-funded item

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$330,756	Amount	$330,756	Amount	$330,756
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$66,273	Amount	$66,273	Amount	$66,273
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action   3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6th-12th

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expanded EL classes: (4.0 FTE) English Language Development (ELD) teachers are focused on delivering strategic ELD services to students through research based applied grammar strategies.	Expanded EL classes: (4.0 FTE) English Language Development (ELD) teachers are focused on delivering strategic ELD services to students through research based applied grammar strategies.	Expanded EL classes: (4.0 FTE) English Language Development (ELD) teachers are focused on delivering strategic ELD services to students through research based applied grammar strategies.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$420,028	Amount	$420,028	Amount	$420,028
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action   **4**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 1-12

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Academic Counselors (2.4 FTE)** Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student.	Academic Counselors (2.4 FTE)** Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student.	Academic Counselors (2.4 FTE)** Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$256,213	$256,213	$256,213
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action   **5**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☒ Specific Grade spans: TK-8th grade

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement.	Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement.	Site Allocations Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $200,000	Amount $200,000	Amount $200,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action 6

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses)	Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses)	Saturday School Absence Recovery Program for students, cost includes all expenses (contract for $8 per student, teacher, administrator and custodial expenses)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $160,000	Amount $160,000	Amount $160,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: TK-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
English learner (EL) Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners	English learner (EL) Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners	English learner (EL) Coordinator (1 FTE) The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners. The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners

BUDGETED EXPENDITURES

2017-18

Amount	$130,068
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	$130,068
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	$130,068
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **8**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☒ Unchanged

Intervention Specialist
(North Bay Security/ Contracted Service)
Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online

2018-19

☐ New   ☐ Modified   ☒ Unchanged

Intervention Specialist
(North Bay Security/ Contracted Service)
Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online

2019-20

☐ New   ☐ Modified   ☒ Unchanged

Intervention Specialist
(North Bay Security/ Contracted Service)
Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online

safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.	safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$57,855	Amount	$57,855	Amount	$57,855
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   9

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools: ☒ Specific Grade spans: 1-12

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Summer programs for Targeted Students:

Camp University
In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

Summer programs for Targeted Students:

Camp University
In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

Summer programs for Targeted Students:

Camp University
In its third year, Camp University is a collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five-week summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, and a camp component in the afternoon.

EL Newcomer Academy - In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$122,360	Amount	$122,360	Amount	$122,360
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action   **10**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Intervention Software (Ascend, APEX, Fuel Education) Two programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements.	Intervention Software (Ascend, APEX, Fuel Education) Two programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements.	Intervention Software (Ascend, APEX, Fuel Education) Two programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$45,660	Amount	$45,660	Amount	$45,660
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software and License	Budget Reference	5000-5999: Services And Other Operating Expenditures Software and License	Budget Reference	5000-5999: Services And Other Operating Expenditures Software and License

Action **11**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: <u>11th Grade</u>

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
College Entrance Examination Preparation Provides all 11th grade students with access to the PSAT.	College Entrance Examination Preparation Provides all 11th grade students with access to the PSAT.	College Entrance Examination Preparation Provides all 11th grade students with access to the PSAT.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7,500	Amount	$7,500	Amount	$7,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th-12th

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
College and Career Visits All schools take their students to visit a different college each year. We partner with 10,000 degrees who offer frequent college visits for free to all NUSD students especially for students who are first generation to attend college and are from an under-represented population.	College and Career Visits All schools take their students to visit a different college each year. We partner with 10,000 degrees who offer frequent college visits for free to all NUSD students especially for students who are first generation to attend college and are from an under-represented population.	College and Career Visits All schools take their students to visit a different college each year. We partner with 10,000 degrees who offer frequent college visits for free to all NUSD students especially for students who are first generation to attend college and are from an under-represented population.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **13**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure Effective and High Quality Curriculum and Instruction for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE)	Ensure Effective and High Quality Curriculum and Instruction for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE)	Ensure Effective and High Quality Curriculum and Instruction for all students (Certificated Teachers, Curriculum Materials and Supplies (does not include district instructional coaches, AVID or ELD FTE)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$39,554,953	Amount	$39,554,953	Amount	$39,554,953
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,178,321	Amount	$1,178,321	Amount	$1,178,321
Source	Lottery	Source	Lottery	Source	Lottery

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **14**

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

Students to be Served ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Special Education: Provide Individualized Educational services to students with Disabilities	Special Education: Provide Individualized Educational services to students with Disabilities	Special Education: Provide Individualized Educational services to students with Disabilities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$11,145,641	Amount	$11,145,641	Amount	$11,145,641
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$795,741	Amount	$795,741	Amount	$795,741
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action   **15**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students	School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students	School Leaders/Administrators: provide leadership at the school site to ensure quality education for all students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,656,194	Amount	$5,656,194	Amount	$5,656,194
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **16**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th-12th

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Guidance Counseling Services: provide academic and socio-emotional support to all students.	Guidance Counseling Services: provide academic and socio-emotional support to all students.	Guidance Counseling Services: provide academic and socio-emotional support to all students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,857,380	Amount	$1,857,380	Amount	$1,857,380
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action   **17**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Student Services: provides students with intervention support to address specific student needs such as absences, speech & language services.	Student Services: provides students with intervention support to address specific student needs such as absences, speech & language services.	Student Services: provides students with intervention support to address specific student needs such as absences, speech & language services.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,787,714	Amount	$1,787,714	Amount	$1,787,714
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **18**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Transportation: Provide transportation to and from school for students when needed	Transportation: Provide transportation to and from school for students when needed	Transportation: Provide transportation to and from school for students when needed

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,098,716	Amount	$2,098,716	Amount	$2,098,716
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **19**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 9th-12th

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Athletics Program: provide secondary students with access to extra-curricular activities	Athletics Program: provide secondary students with access to extra-curricular activities	Athletics Program: provide secondary students with access to extra-curricular activities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$770,327	Amount	$770,327	Amount	$770,327
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **20**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities	Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities	Safe and Clean Facilities: provide students with clean, well-maintained classrooms, schools and facilities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7,535,566	Amount	$7,535,566	Amount	$7,535,566
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

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.

☐ New	☐ Modified	☒ Unchanged

Goal 2	Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	• Our students need access to rigorous curriculum and innovative instruction that is aligned to the Common Core State Standards • Our students need teachers that have effective, research-based, on-going professional development. Our students need instructional delivery methods based in technology to be ready for college and careers • Our students need great teachers, leaders, and supporting staff • Our students need clean, well-maintained facilities

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	65% of all students 17% of EL students 47% of economically disadvantaged students 39% of Black or African American students	70% of all students 27% of EL students 57% of economically disadvantaged students 49% of Black or African American students	75% of all students 37% of EL students 67% of economically disadvantaged students 59% of Black or African American students
Smarter Balanced data: Percentage of students who	51% of all students 8% of EL students	56% of all students 18% of EL students	61% of all students 28% of EL students	66% of all students 38% of EL students

have met or exceeded Math standards	27% of economically disadvantaged students 20% of Black or African American students	37% of economically disadvantaged students 30% of Black or African American students	47% of economically disadvantaged students 40% of Black or African American students	57% of economically disadvantaged students 50% of Black or African American students
205 individual teachers received support from coaches, Increase impact to 300 teachers	300 individual teachers received support from coaches, Increase impact to 325 teachers	325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support	325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support	325 individual teachers received support from coaches, Maintain at least 325 teachers receiving support
Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 80% Increase by 5%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 85% Increase by 5%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 90% Increase by 2%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 92% Increase by 1%	Percentage of Teachers who felt that coaching increased the effectiveness of their instruction, 93% Increase by 1%
Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.	Teacher Misassignment Rate (Priority 1) Goal: Maintain 0 % misassignment rate.
Teacher turnover rate:(Priority 1) 6% of teacher turnover, decrease by 1%	Teacher turnover rate:(Priority 1) 5% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 4.5% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 4% of teacher turnover, decrease by .5%	Teacher turnover rate:(Priority 1) 3.5% of teacher turnover, maintain low turnover rate
Professional Development Feedback (Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, 88% increase by 2%.	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%	Professional Development Priority 1, 2,7 & 8): Principals will continue to track percent satisfied with training, maintain 90%
Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.	Professional Development Plan for CCSS implementation (Priority 1, 2,7 & 8) attendance with ELA/math: maintain 50 teacher leaders and distributed training to all 400 teachers.
75% of Teachers trained on PBL 101	100% of Teachers trained on PBL 101 and 50% of teacher implement at least high quality project	Maintain 100 % of Teachers trained on PBL 101 and 60% of teachers implement at least one high quality project	Maintain 100 % of Teachers trained on PBL 101 and 70% of teachers implement at least one high quality project	Maintain 100 % of Teachers trained on PBL 101 and 80% of teachers implement at least one high quality project

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instructional Coaches (6.0 FTE) Instructional Coaches provide 1:1, grade level, site, and district wide training/modeling/support of instructional strategies to help teachers develop/deepen their practice and differentiate instruction to meet the diverse needs of all students.	Instructional Coaches (6.0 FTE) Instructional Coaches provide 1:1, grade level, site, and district wide training/modeling/support of instructional strategies to help teachers develop/deepen their practice and differentiate instruction to meet the diverse needs of all students.	Instructional Coaches (6.0 FTE) Instructional Coaches provide 1:1, grade level, site, and district wide training/modeling/support of instructional strategies to help teachers develop/deepen their practice and differentiate instruction to meet the diverse needs of all students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$556,820	Amount	$556,820	Amount	$556,820

Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$83,226		Amount	$83,226		Amount	$83,226
Source	Title III		Source	Title III		Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries		Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English	Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English	Clark Consulting and Training (Contracted Service) Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English

language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time.

language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time.

language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings. Expansion at elementary to support implementation of board approved designated ELD time.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$225,000	Amount	$225,000	Amount	$225,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap
(ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.

Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap
(ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.

Training Costs for Professional Learning; Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap
(ELD, NEP, DLT, DAC, PBL 101, PBL 201, ELA (TK-5), ELA (6-12), Math (TK-12), MARS task (K-5), Sound Grading Practice , Graduate Profile: Report Card, Assessments, Nancy Dome/EPOCH, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams. Training costs, substitutes, plus payroll expenses.

BUDGETED EXPENDITURES

2017-18

Amount	$177,601
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	$177,601
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	$177,601
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   **4**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
National Equity Project (Contracted Service) National Equity Project is providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses.	National Equity Project (Contracted Service) National Equity Project is providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses.	National Equity Project (Contracted Service) National Equity Project is providing training and coaching services to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$107,200	Amount	$107,200	Amount	$107,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Buck Institute for Education Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Buck Institute for Education Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.	Buck Institute for Education Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$100,00	Amount	$100,00	Amount	$100,00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.	Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.	Assessment & Accountability Software & Support: Schoolzilla, NWEA/MAP, ESGI, EADMS. Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders, enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$166,620	$166,620	$166,620
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action **7**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Envision Learning Partners Training to support teachers and schools in the development of performance assessment and rubrics	Envision Learning Partners Training to support teachers and schools in the development of performance assessment and rubrics	Envision Learning Partners Training to support teachers and schools in the development of performance assessment and rubrics

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   **8**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs	Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs	Stipends for Leadership Groups Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT, AVID, ELA TK-12, Math, DLT) * Plus payroll costs

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$61,436	Amount	$61,436	Amount	$61,436
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action   **9**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☒ Specific Schools: Elementary   ☒ Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Epoch Education (Cultural Competence) Provides four elementary schools (who are not part of the MCF PK-3 grant) with similar training for cultural responsiveness and awareness.	Epoch Education (Cultural Competence) Provides four elementary schools (who are not part of the MCF PK-3 grant) with similar training for cultural responsiveness and awareness.	Epoch Education (Cultural Competence) Provides four elementary schools (who are not part of the MCF PK-3 grant) with similar training for cultural responsiveness and awareness.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **10**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)	Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)	Seek and hire more Bilingual employees by attending conference like California Association of Bilingual Educators (CABE)

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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 ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)	District Office Adminstration to support teaching and school staff (Human Resources, Business, Information Technology and Instruction)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$6,938,945	Amount	$6,938,945	Amount	$6,938,945
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

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.

☐ New	☐ Modified	☒ Unchanged

Goal 3	Community Involvement: Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	Our students need their families to feel welcomed and able to support their educational success

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced data: Percentage of students who have met or exceeded ELA standards	60% of all students 7% of EL students 37% of economically disadvantaged students 29% of Black or African American students	65% of all students 17% of EL students 47% of economically disadvantaged students 39% of Black or African American students	70% of all students 27% of EL students 57% of economically disadvantaged students 49% of Black or African American students	75% of all students 37% of EL students 67% of economically disadvantaged students 59% of Black or African American students
Smarter Balanced data: Percentage of students who have met or exceeded Math standards	51% of all students 8% of EL students 27% of economically disadvantaged students 20% of Black or African American students	56% of all students 18% of EL students 37% of economically disadvantaged students 30% of Black or African American students	61% of all students 28% of EL students 47% of economically disadvantaged students 40% of Black or African American students	66% of all students 38% of EL students 57% of economically disadvantaged students 50% of Black or African American students

Increase participation in LCAP survey 1092 Parents Participated 1099 Students Participated 348 Staff Participated	Increase participation in LCAP survey Increase Parent Participation to 1500 Increase Student Participation to 1200 Increase Staff Participation to 380	Increase participation in LCAP survey Increase Parent Participation to 1600 Increase Student Participation to 1250 Increase Staff Participation to 400	Increase participation in LCAP survey Increase Parent Participation to 1650 Increase Student Participation to 1275 Increase Staff Participation to 450	Increase participation in LCAP survey Increase Parent Participation to 1700 Increase Student Participation to 1300 Increase Staff Participation to 475
Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 50 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 100 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 150 Parent Participants in Locally designed parent engagement activities	Parent Education Participation (Expand to other experiences that parents attend beyond (PIQE) 145 PIQE Graduates & 200 Parent Participants in Locally designed parent engagement activities

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.	Communication and Community Engagement Department: Ensure effective communication to families and to all district staff. staff	Communication and Community Engagement Department: Ensure effective communication to families and to all district staff.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$195,286	Amount	$195,286	Amount	$195,286
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.	Budget Reference	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.	Budget Reference	2000-2999: Classified Personnel Salaries Salary and operating budget for community engagement.

Action **2**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.	Community Liaisons support their school site as required with family and student outreach, including communication with outside agencies and resources.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$376,145	Amount	$376,145	Amount	$376,145
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$69,033	Amount	$69,033	Amount	$69,033
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action **4**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
	Scope of Services	☒ LEA-wide	☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.	Translation Services: Ensure that our Spanish-speaking parents have materials and communication from school in their home language.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **5**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.	Free/Reduced Meal Program: Contribution of reduced fee (40 cents): Free lunch for students who qualify for reduced lunch.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   **6**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☒ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.

Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.

Parent Institute for Quality Education (PIQE): PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.

BUDGETED EXPENDITURES

2017-18

Amount	$11,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	$11,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	$11,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $4,066,496   Percentage to Increase or Improve Services: 7.03%

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).

Below are each of the increased and improved services that NUSD unduplicated pupils. One of the most critical strategies that improves the service to our unduplicated students is providing them with student-centered, culturally relevant instruction. There are several strategies that target improving instruction through strategic professional learning which includes work with the Buck Institute for Education, Envision Learning Partners and Epoch Education. Each of these organizations have a strong focus on providing professional development that is shown by research to increase the academic success of students traditionally underserved by school districts (Hixson, Ravitz and Whisman, 2012). Additionally, the work with the National Equity Project and Epoch Education will continue work with the NUSD to identify and address systematic and unintentional barriers that obstruct students who are historically underserved (English Learners, students of color and students from socioeconomically disadvantaged households). Further, NUSD is dedicated to internalizing both these instructional and systematic approaches to improving the education for students through the use of instructional coaches who have been and continue to be trained extensively in teaching and training methods to support teachers in developing a culturally-relevant and student-centered instructional practice.In addition to addressing the needs of the classroom, the services provided through the LCAP also address the social and emotional needs of students. These services included Mental Health counselors, Community Liaisons, additional Academic Counselor support, and increase access to translation and interpretation services. Other increased and improved services are more specifically directed at the unduplicated student groups, this includes the AVID program, expanded sections for English Language Development, Summer programs specifically targeted to serve English Learners, the administrative position of English Language Coordinator and training costs associated with providing teachers with specific ELD strategies. Finally, another important improved service is NUSD's dedication to the use of assessments and data analysis systems to identify quickly when instruction is not addressing the needs of unduplicated students. This includes providing students with access to online programs that meet students at their level and provide leveled instruction based on students gaps in understanding and skills.

Local Control Accountability Plan Supplemental Services 2017-18	
Increased and Improved Services	
Epoch Education	$ 25,000.00
Stipends for Leadership Groups to ensure effective implementation of content standards and ELD instruction	$ 61,436.00
Design and Implementation of Performance Assessments and Standards Aligned Report Cards (Envision Learning Partners)	$ 60,000.00
Training Costs for Professional Learning	$177,601.00
Assessment & Accountability Software and Support	$166,620.00
Instructional Coaches	$556,820.00
College Entrance Examination Preparation	$ 7,500.00
Intervention Specialist	$ 57,855.00
EL Coordinator	$130,068.00
Saturday School	$160,000.00
Site Allocations	$200,000.00
Academic Counselors	$256,213.00
Mental Health Counselors	$330,756.00
Expanded EL Classes	$420,028.00
AVID Program (3.4 FTE)	$357,024.00
Summer Programs (Camp University and ELD Newcomer)	$122,360.00
Buck Institute for Education	$100,000.00
National Equity Program	$107,200.00
English Language Development Program and teacher training (Clark	$225,000.00
Community Liasons	$376,145.00
Contribution of reduced fee (40 cents) for Free and Reduced Meal Program	$ 40,000.00
Intervention Software	$ 45,660.00
College and Career Visits	$ 5,000.00
AVID Contract	$ 51,264.00
Seek to Hire more Bilingual Employees	$ 2,000.00
Translation/Interpretation Services	$ 25,000.00
Parent Institute for Quality Education	$ 11,000.00
Total Contractors/Additional Services Expenditures	**$4,077,550**

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

 (2) The total number of cohort members.

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

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

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

 (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	113,848,412.00	113,732,973.00	83,669,602.00	83,669,602.00	83,669,602.00	251,008,806.00
	163,000.00	163,000.00	0.00	0.00	0.00	0.00
LCFF	108,391,274.00	108,391,274.00	66,395,081.00	66,395,081.00	66,395,081.00	199,185,243.00
Lottery	1,168,321.00	1,168,321.00	1,178,321.00	1,178,321.00	1,178,321.00	3,534,963.00
Other	0.00	0.00	135,306.00	135,306.00	135,306.00	405,918.00
Special Education	793,741.00	793,741.00	11,941,382.00	11,941,382.00	11,941,382.00	35,824,146.00
Supplemental	3,269,975.00	3,154,536.00	3,936,286.00	3,936,286.00	3,936,286.00	11,808,858.00
Title I	62,101.00	62,101.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	83,226.00	83,226.00	83,226.00	249,678.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	113,848,412.00	113,732,973.00	83,669,602.00	83,669,602.00	83,669,602.00	251,008,806.00
	20,000.00	20,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	19,513,283.00	19,513,283.00	10,609,609.00	10,609,609.00	10,609,609.00	31,828,827.00
0001-0999: Unrestricted: Locally Defined	7,687,235.00	7,687,235.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,120,757.00	3,664,970.00	69,088,002.00	69,088,002.00	67,300,288.00	205,476,292.00
2000-2999: Classified Personnel Salaries	13,793,900.00	12,104,790.00	1,062,493.00	1,062,493.00	2,850,207.00	4,975,193.00
3000-3999: Employee Benefits	66,746,474.00	66,746,474.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	1,962,062.00	1,962,062.00	1,974,062.00	1,974,062.00	1,974,062.00	5,922,186.00
5000-5999: Services And Other Operating Expenditures	1,142,973.00	1,142,973.00	87,660.00	87,660.00	87,660.00	262,980.00
5800: Professional/Consulting Services And Operating Expenditures	861,728.00	891,186.00	847,776.00	847,776.00	847,776.00	2,543,328.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	113,848,412.00	113,732,973.00	83,669,602.00	83,669,602.00	83,669,602.00	251,008,806.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	20,000.00	20,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted		141,000.00	141,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	19,370,283.00	19,370,283.00	10,404,609.00	10,404,609.00	10,404,609.00	31,213,827.00
0000: Unrestricted	Supplemental	2,000.00	2,000.00	205,000.00	205,000.00	205,000.00	615,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	7,687,235.00	7,687,235.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,689,110.00	55,795,186.00	55,795,186.00	54,007,472.00	165,597,844.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	11,145,641.00	11,145,641.00	11,145,641.00	33,436,923.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,120,757.00	1,975,860.00	2,063,949.00	2,063,949.00	2,063,949.00	6,191,847.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	83,226.00	83,226.00	83,226.00	249,678.00
2000-2999: Classified Personnel Salaries	LCFF	13,077,182.00	11,388,072.00	195,286.00	195,286.00	1,983,000.00	2,373,572.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	135,306.00	135,306.00	135,306.00	405,918.00
2000-2999: Classified Personnel Salaries	Supplemental	716,718.00	716,718.00	731,901.00	731,901.00	731,901.00	2,195,703.00
3000-3999: Employee Benefits	LCFF	66,746,474.00	66,746,474.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,168,321.00	1,168,321.00	1,178,321.00	1,178,321.00	1,178,321.00	3,534,963.00
4000-4999: Books And Supplies	Special Education	793,741.00	793,741.00	795,741.00	795,741.00	795,741.00	2,387,223.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,142,973.00	1,142,973.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	87,660.00	87,660.00	87,660.00	262,980.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures		22,000.00	22,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	347,127.00	347,127.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	430,500.00	459,958.00	847,776.00	847,776.00	847,776.00	2,543,328.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	62,101.00	62,101.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Goal		
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	74,539,290.00	74,539,290.00	74,539,290.00	223,617,870.00
Goal 2	8,413,848.00	8,413,848.00	8,413,848.00	25,241,544.00
Goal 3	716,464.00	716,464.00	716,464.00	2,149,392.00

* Totals based on expenditure amounts in goal and annual update sections.