

## § 15497.5. Local Control and Accountability Plan and Annual Update Template.

### Introduction:

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### LCAP

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

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

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

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

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

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

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

## **State Priorities**

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

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

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

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

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

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

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

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

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>National School District has engaged in the following activities to involve stakeholders in the process of Local Control Accountability Plan development:</p> <ul style="list-style-type: none"> <li>• <b>District Advisory Council Meeting (DAC)</b> input, February 12, March 12, and April 9: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>District English Learner Advisory Council (DELAC)</b> input, February 20, April 17: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.</li> <li>• <b>Community Town Hall Meeting, April 25:</b> At this meeting, parents and community members were provided LCAP goals, and were asked to generate questions and suggestions for the plan. Students also took part in the Town Hall Meetings, with their voice being powerful in support of field trips and more technology.</li> <li>• <b>Staff Survey April 25-April 29:</b> The survey gathered ideas and needs for the Instructional Enrichment Wheel program, counseling and support services, technology training needs, further support for math, ELA common core initiatives.</li> <li>• <b>Staff Input:</b> All staff were provided draft of LCAP via email and responses solicited prior to finalizing a draft for the NSD website.</li> <li>• <b>Student Input:</b> Fifth and sixth grade student focus groups were held during After School Program at all ten schools.</li> <li>• <b>Local Control Accountability Committee Meetings:</b> February 18, April 5. This group includes parents, Governing Board members, district administration, principals, classified employees, National School District CSEA designee, National City Elementary Teachers Association designee, and teachers. At the two meetings, the committee examined the eight priorities, reviewed data to inform the development of goals, developed goals, brainstormed potential activities for the plan, and prioritized those activities.</li> <li>• <b>School Site Councils:</b> All SSCs reviewed their site plans in May, 2016, discussed the LCAP goals, and realigned site budgets and actions to meet</li> </ul>	<p>National School District’s Educational Services Staff has developed the plan, taking into account the priorities and actions as presented by the committees and the meetings that were held to gather input. The following describes how this input impacted the LCAP:</p> <ul style="list-style-type: none"> <li>• <b>The eight goals</b> in the draft LCAP were revised, with goals 2 and 3 combining to create one goal covering student achievement. Committee members provided input into outcomes, metrics, and actions to meet the goals.</li> <li>• The <b>actions and services</b> in the plan are the result of LCAP Committee brainstorming and prioritization activities. These activities took into account research, input from District Advisory Council, District English Learner Advisory Council, Town Hall Meeting which included community, staff, parents and students.</li> <li>• <b>Staff input</b> appears in the plan with the increase in Common Core materials budget, continuance of the Enrichment Program, technology training, and Family Resource Center visioning process that will result in greater services to school sites.</li> <li>• <b>Student input</b> is visible in the continued plan for technology acquisition and support. Students also indicated a need for more books to read, and there is now funding for library materials and training in the plan.</li> <li>• The <b>Foster Youth</b> panel presentation resulted in continued funding for Trauma Informed Care, and the visioning process for the Family Resource Center.</li> <li>• The order of <b>implementation of services</b> is based upon the LCAP Committee’s prioritization activity in 2015-2016. The three focus goals of Parent Engagement, Common Core implementation, and Technology remain the same. Budget, impact on student achievement, impact on the largest number of students, and parent/community input were all taken into consideration in the development of the plan.</li> </ul>

<p>the LCAP goals.</p> <ul style="list-style-type: none"> <li>• <b>NSD Committees-</b> Math, ELA Language Arts Specialists, Principals, and Consultation Committees reviewed the goals and priorities, and made recommendations to district staff on priorities and potential implementation needs of some of the priorities.</li> <li>• NSD staff attended San Diego County Office of Education’s <b>Foster Youth</b> panel presentation and solicited input from Foster Youth stakeholders from throughout the county.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Changes in the proposed 2016-2017 plan</b> include: increased funding for sites and for technology purchases, additional funding and personnel to support technology coordination and professional development, the expansion of the services formerly provided by the National City Collaborative.</li> </ul> <p>The <b>draft of the plan</b> will be on the NSD internet with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 8 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 22<sup>th</sup> board meeting.</p>
<p><b>Annual Update:</b></p> <p>NSD began its Annual Update during the Strategic Planning retreat on January 31. The Strategic Planning Committee (SPC) reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. The SPC, along with the Local Control Accountability Planning Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meeting on February 18. The LCAP committee, made up teachers, parents, classified staff, CSEA and NCETA representatives, was also informed of the progress on the eight goals in the plan. This committee also had an opportunity to reflect on the efficacy of the actions through discussion with staff members on the number of students effected by the programs, and implementation data.</p> <p>Next, conclusions from this information were provided to the District Advisory Council on February 12, and the District English Learner Advisory Council on February 20. These two entities provided additional insight into the potential changes based on what they thought needed improving and what had been successful.</p> <p>Finally, at the Town Hall Meetings April 25, those present also engaged in a discussion of the successes of the plan and improvements needed.</p>	<p><b>Annual Update:</b></p> <p>The annual update revealed that the following goals had not been fully implemented and <b>adjustments</b> needed to be made in the 2016-2017 LCAP:</p> <p><b>Goal 5: NSD will increase parent engagement using research based best practices connecting parent engagement to student achievement.</b></p> <p>The actions listed in the 2015-2016 plan to achieve this goal included Teachers on Special Assignment (TOSA) to create Common Core parent training modules and conduct sessions with parents. The job description was held in the certificated negotiations process, and the TOSAs were not hired. In order to provide some of these services, NSD contracted with Teacher Created Materials for development of four Common Core Parent modules. These are currently being presented to parents at all ten schools.</p> <p><b>Goal 7: NSD will increase its capability to provide an effective instructional environment by increasing the number of electronic educational devices, providing professional development for teachers on usage, and adding additional technology support.</b></p> <p>A stakeholder committee was convened, and the tech devices were</p>

All of this input was taken into consideration and goals and actions were adjusted.

Data/information presented to the groups included:

- Numbers of teachers hired for instructional wheel and samples of work completed by students
- Information on the Data Team processes and implementation timelines
- Information on the RCD framework and progress made on the initiative
- Timeline for administration of California Healthy Kids survey
- Information on the development of Parent Engagement survey, and the results of the survey
- Suspension rates for 2015-2016 and Positive Behavior and Intervention Program planning process
- Research on parent involvement, Restorative Justice, effective instructional strategies, technology acquisition, and English language acquisition
- Renaissance STAR assessment data in ELA and math
- Smarter Balanced (SBAC) data in ELA and math

selected. It was also determined that the devices would be leased, with 1:1 in grades 3-6, and 2:1 in grades K-2. The process of selection, ordering, going to bid on the storage units, and organizing the lease took until May. The devices, along with the storage units will be delivered during the summer weeks for implementation in 2016-2017. Also, the professional development planned for this goal was to be delivered by Teachers on Special Assignment. As stated above, NSD was not able to hire the teachers due to the contract negotiations process.

Also revealed were the **successes** of the following goals. This information provided the committee the insight to make additions and adjustments to the actions in the 2016-2017 LCAP:

***Goal 1: NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.***

Although NSD did not meet the reclassification rate stated in the 2015-2016 LCAP, the district did meet all of its Annual Measurable Objectives. This progress is attributed to the full implementation of the Systematic ELD program, as well as continued teacher training and monitoring of the program.

***Goal 2 and 3: NSD will increase achievement in English Language Arts and math for SWD, ELD, Hispanic/Latino, Low Income, and Foster Youth students in order to provide the skills needed for college and career readiness***

With District-wide 24% proficiency in math, and 35% proficiency in ELA, there needs to be an increase in student achievement, for all unduplicated students. Stakeholder discussion surrounded the implementation of the new Go Math! materials and math Rigorous Design units. These new programs, combined with the research based practice of teacher collaboration through Data Teams, should produce improved student results in Spring 2016 SBAC testing.

**Goal 6: NSD will decrease the number of student suspensions as measured by CALPADs data and bullying as measured survey data.** NSD Student Services department worked with the leadership teams at all school sites to review and revise the Positive Intervention and Behavior Systems (PBIS) plans during 2015-2016. In 2014-2015 there were a total of 132 out of school suspensions and 23 in school suspension. 2015-2016 comparison data will be available after the final CALPADs submission, but it is anticipated that there will be positive effects from the PBIS work.

**Goal 4: Common Core State Standards in ELA and math will be fully implemented by Spring 2017.** Teacher survey data indicates 68% implementation of math standards, and 47% of ELA standards. This is close to the 75% target that was set in the 2015-2016 LCAP.

**Goal 8: Provision of basic services at the same rate or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.** All schools had sufficient budget to provide increased and improved services to their English Learners, students of poverty, homeless, foster youth, and students with special needs.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

### Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

<b>GOAL:</b>	<b>Goal # 1:</b> English Learners are prepared to compete in a global society			Related State and/or Local Priorities: 1__ 2 <b>X</b> 3__ 4 <b>X</b> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Priority 1:</u> <u>High Quality Instruction</u>
<b>Identified Need:</b>	There is a need to concentrate services on Long Term English Learners (LTELs). California English Language Development Test (CELDT) data indicates 35% of students in National School District are at intermediate level in the intermediate grades. NSD will be using the CELDT test as the identified metric until the new State Language Development test is in place. Although NSD met all of its Annual Measurable Objectives, NSD did not meet its reclassification target of 500 students, reclassifying 364 students in 2015-2016.			
<b>Goal Applies to:</b>	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Language Learners		
<b>LCAP Year 1: 2016-2017</b>				
<b>Expected Annual Measurable Outcomes:</b>	AMAO 1 will increase from 62% to 65% AMAO 2a will increased 25% to 27% AMAO 2b will increase from 52% to 57%  English Learner reclassification rate will increase 5% from 365 students in 2015-2016 to 382 in 2016-2017			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays</li> <li>• Provide follow-up training and certification for the 6 certified SELD trainers</li> </ul>	All Schools	__ALL ----- OR: __Low Income pupils <b><u>X</u> English Learners</b> __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits  <b>Title III</b>	

<p>2. NSD piloted Rigorous Curriculum Design Units in 2015-2016. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>
<p>3. In 2015-2016, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, specifically in the new ELA Units of Study beginning in October, 2016</li> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time using Data Team protocols</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #3 item 2</p>
<p>4. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2016-2016- 2017school year, NSD will:</p>	<p>All Schools</p>	<p>ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software</p> <p>\$226,000 Object Code 4300</p> <p><b>Title III</b></p>

<ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during Principal/Superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners,</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>			
<b>LCAP Year 2: 2017-2018</b>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>AMAO 1 will increase from 65% to 70%          AMAO 2a will increased 27% to 29%          AMAO 2b will increase from 57% to 60%</p> <p>English Learner reclassification rate will increase 5% from 382 in 2016-2017 to 402 in 2017-2018</p>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>

<p>1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays, concentrating on those areas indicated in the annual SELD survey</li> <li>• Provide continued follow-up training and certification for the 6 certified SELD trainers</li> </ul> <p>NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Fully implement the units. Continue revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits</p> <p><b>Title III</b></p> <p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #3, item 1</p>
<p>2. In 2016-2017, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>

<p>implemented</p> <ul style="list-style-type: none"> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time</li> </ul>			
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2017-2018 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software  \$226,000 Object Code 4300  <b>Title III</b></p>
<p><b>LCAP Year 3: 2018-2019</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>AMAO 1 will increase from 65% to 70% AMAO 2a will increased 27% to 29% AMAO 2b will increase from 57% to 60%  English Learner reclassification rate will increase 5% from 402 in 2017-2018 422 in 2018-2019</p>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Systematic English Language Development (SELD) is a research-based curriculum that was fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to provide follow-up training during the four district early out Thursdays, concentrating on those areas indicated in the annual SELD survey</li> <li>• Continue to provide continued follow-up training and certification for the 6 certified SELD trainers</li> </ul> <p>NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards</li> <li>• Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results</li> <li>• Analyze effectiveness of ELD differentiation strategies by measuring student progress using the SELD assessment checklist</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b></p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800 Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits</p> <p><b>Title III</b></p> <p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>

<p>2. In 2016-2017, NSD continued Data Team time for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners, as the ELA units of study are fully implemented</li> <li>• Provide additional time at the District/Site early out Thursday professional development to share successful strategies</li> <li>• Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Ongoing RCD support and development, printing and training</p> <p>Funding indicated in Goal #2, item 1</p>
<p>3. NSD has designated its English Learner students as Priority 1, 2, or 3. Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with four or more years in U.S. schools. During the 2018-2019 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners</li> <li>• Work with Imagine Learning personnel to provide in-service training for all teachers on how to target specific needs of ELs and specific strategies and increased time and services to the Priority 1 Long Term English Learners</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <b>English Learners</b> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Imagine Learning Software</p> <p>\$226,000 Object Code 4300</p> <p><b>Title III</b></p>

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<p>1. In 2014-2015 NSD first hired Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders</li> </ul>	<p>Districtwide</p>	<p><u><b>x ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Enrichment Teachers \$1,252,000 Object Code 1100 –Salary 3111-Benefits</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Revise instructional practices based on results of pre and post assessments.</li> </ul>	<p>Districtwide</p>	<p><u><b>x ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary</p>

			3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b>
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2016-2017 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	Districtwide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners  <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient  <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	Districtwide	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners  <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient  <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Preschool personnel-certificated or classified Object code 1100-Salary 3111-Benefits Or Object Code 2100-Salary 3212-Benefits  \$100,000 <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p><b>English Language Arts Renaissance Star Safe Harbor Goals:</b>                  Students with Disabilities 27.4%                  English Learner 50%</p>
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	<p>Hispanic/Latino 64%                  Low Income 75%                  Foster Youth 75%</p> <p><b>ELA Smarter Balanced Assessment Baseline and Growth Targets:</b>                  From 42% proficient in 2015-2016 to 47% proficient in 2016-2017                  Increase District API or (current State equivalent) by 2% from 830 to 845                  Through Instructional Enrichment Wheel all students (Special Needs, English Learners, Foster Youth, and Low Income) will be enrolled in a broad course of study.</p> <p><b>Math Renaissance Star Safe Harbor Goals:</b>                  Students with Disabilities 20%                  English Learner 51%                  Hispanic/Latino 59.%                  Low Income 63.8%                  Foster Youth 63.8%</p> <p><b>Math Smarter Balanced Assessment Baseline and Growth Targets:</b>                  From 29% proficient in 2015-2016 to 34% proficient in 2016-2017                  Increase District API or (current State equivalent) by 2% from 792 to 810</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers</li> </ul>	<p>Districtwide</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With  <u>Disabilities</u></p>	<p>Enrichment Teachers                  \$1,252,000                  Object Code 1100 –Salary                  3111-Benefits</p> <p>Salaries for Data Teams Cohort and Substitutes for Training</p> <p>\$100,000                  Object Code 1100 –Salary                  3111-Benefits</p>

			<b>LCFF Base</b>
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Revise instructional practices based on results of pre and post student surveys</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With <u> Disabilities </u></p>	<p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2017-2018 NSD will continue to:</p> <ul style="list-style-type: none"> <li>Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Preschool personnel-certificated or classified Object code 1100-Salary 3111-Benefits Or Object Code 2100-Salary 3212-Benefits  \$100,000 <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<p><b>English Language Arts Renaissance Star Safe Harbor Goals:</b> Students with Disabilities 30.4% English Learner 53% Hispanic/Latino 68% Low Income 79% Foster Youth 79%</p> <p><b>English Language Arts SBAC Safe Harbor Goals:</b> From 47% proficient in 2016-2017 to 52% proficient in 2017-2018 Increase District API or (current State equivalent) by 2% from 830 to 845</p> <p><b>Math Renaissance Star Safe Harbor Goals:</b></p>
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	Students with Disabilities 22% English Learner 54% Hispanic/Latino 62% Low Income 67.8% Foster Youth 67.8% <b>Math Smarter Balanced Assessment Baseline and Growth Targets:</b> From 29% proficient in 2015-2016 to 34% proficient in 2016-2017 Increase District API or (current State equivalent) by 2% from 792 to 810		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will: <ul style="list-style-type: none"> <li>• Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>• Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math</li> <li>• Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers</li> </ul>	Districtwide	<u> X </u> ALL ----- OR: ___ Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Homeless, Students With Disabilities </u>	Enrichment Teachers \$1,252,000 Object Code 1100 –Salary 3111-Benefits  Salaries for Data Teams Cohort and Substitutes for Training  \$100,000 Object Code 1100 –Salary 3111-Benefits  <b>LCFF Base</b>
2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will: <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> </ul>	Districtwide	<u> X </u> ALL ----- OR: ___ Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Homeless, Students With Disabilities </u>	Materials for Enrichment Instruction \$50,000 Object Code 4300

<ul style="list-style-type: none"> <li>Revise instructional practices based on results of pre and post student surveys</li> </ul>			<p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> </u> Homeless, Students With Disabilities</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, in 2018-2019 NSD will continue to:</p> <ul style="list-style-type: none"> <li>• Hire personnel to provide professional development, coaching and modeling support for preschool staff</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, Students With Disabilities</p>	<p>Preschool personnel-certificated or classified</p> <p>Object code 1100-Salary 3111-Benefits</p> <p>Or</p> <p>Object Code 2100-Salary 3212-Benefits</p> <p>\$100,000</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>
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<b>GOAL:</b>	<b>Goal Three:</b> Through full implementation of Common Core Standards, NSD students will become global citizens that communicate, collaborate, create, and problem solve.		Related State and/or Local Priorities: 1__ 2__ <b>3_X</b> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan <b>Priority 1:</b></u> <u>High Quality Instruction</u>
<b>Identified Need:</b>	NSD is in its fourth year of Common Core implementation, and the need exists for more professional development, teacher collaboration and student practice with the new standards. Full implementation will be measured by staff survey and walk through data. Based on staff survey, math implementation is at 68% and English Language Arts is at 47%.		
<b>Goal Applies to:</b>	<b>Schools:</b>	All Schools	<b>Applicable Pupil Subgroups:</b> All Students
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	Staff Survey data <ul style="list-style-type: none"> <li>• 100% of staff will feel confident that math standards are fully implemented in their classrooms based on survey</li> <li>• 75% of staff will feel confident that English Language Arts standards are fully implemented in their classrooms based on survey</li> <li>• Principal and Cabinet walk through will evidence 100% implementation of Common Core Math Standards as measured by walk-through instrument</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Continue to fund Data Team time</li> <li>• Continue Data Team concepts and systems training</li> </ul>	Districtwide	<u>X</u> ALL ----- OR: ___ Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With <u>Disabilities</u>	Funding indicated in Goal #2, item 1
2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with final contract with Leadership and Learning.</li> <li>• Train administrators and teachers in concepts of</li> </ul>	Districtwide	<u>X</u> ALL ----- OR: ___ Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With <u>Disabilities</u>	Leadership and Learning Contract \$300,000 Object Code 5800 <b>LCFF Base</b>  Substitute costs



<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time, or intervention classes or as Common Core standards are fully implemented.</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <input type="checkbox"/> Students With Disabilities</p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams and providing insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <input type="checkbox"/> Students With Disabilities</p>	<p>Ed Services personnel \$150,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Staff Survey data</p> <ul style="list-style-type: none"> <li>100% of staff will feel confident that Common Core math standards are fully implemented in their classrooms</li> <li>85% of staff will feel confident that Common Core English Language arts standards are fully implemented in their classrooms</li> <li>Principal and Cabinet walk through will evidence 85% implementation of Common Core ELA, 100 % math standards</li> </ul>		
<p><b>Actions/Services</b></p>	<p>Scope of Service</p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p>Budgeted Expenditures</p>

<p>1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund Data Team time</li> <li>• Continue Data Team concepts and systems training</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: ___Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify)___Homeless, Students With <u>Disabilities</u></p>	<p>Funding indicated in Goal #2, item 1</p>
<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with final contract with Leadership and Learning, using certified RCD trainer of trainers</li> <li>• Support administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: ___Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify)___Homeless, Students With <u>Disabilities</u></p>	<p>Substitute costs for training \$100,000 Object Code Certificated Salaries 1110 Benefits 3111 <b>LCFF Base</b></p>
<p>3. In 2015-2016 NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue full time level of Library Media Technicians</li> <li>• Provide training on Common Core Standards and technology use in the library setting</li> <li>• Provide budget for acquisition of library materials</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: ___Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify)___Homeless, Students With <u>Disabilities</u></p>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p>Materials \$50,000 Object Code 4300</p> <p><b>LCFF Concentration and</b></p>

			<b>Supplemental funds</b>
<p>4. Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and parent engagement.</p>	Districtwide	<p><u><b>X</b></u> <b>ALL</b> ----- OR:  <u>  </u> Low Income pupils <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities <u>  </u></p>	<p>Hanover Research Annual Contract \$35,000 Object Code 5800  <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time, or intervention classes as Common Core standards are fully implemented.</li> </ul>	Districtwide	<p><u><b>X</b></u> <b>ALL</b> ----- OR:  <u>  </u> Low Income pupils <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities <u>  </u></p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits  <b>LCFF Concentration and Supplemental Grant Funds</b></p>

<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams to provide insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Ed Services personnel \$150,000 Object Code 1110 Salary 3111-Benefits</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>
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**LCAP Year 3: 2018-2019**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Staff Survey data</p> <ul style="list-style-type: none"> <li>100% of staff will feel confident that ELA and math standards are fully implemented in their classrooms</li> <li>Principal and Cabinet walk through will evidence 100% implementation of Common Core Standards in ELA and math</li> </ul>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<p>1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Data Team time</li> <li>Continue Data Team concepts and systems training</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Funding indicated in Goal #2, item 1</p>

<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math with using certified RCD Trainer of Trainers</li> <li>• Train administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/></u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Substitute costs for training \$100,000 Object Code Certificated Salaries 1110 Benefits 3111 <b>LCFF Base</b></p>
<p>3. In 2015-2016 NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue full time level of Library Media Technicians</li> <li>• Provide training on Common Core Standards and technology use in the library setting.</li> <li>• Provide budget for acquisition of library materials</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/></u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p>Materials \$50,000 Object Code 4300</p> <p><b>LCFF Concentration and Supplemental funds</b></p>

<p>4. Annual contract with Hanover research to provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of Enrichment Wheel, to depth of standards implementation and parent engagement.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u><b>X</b> English Learners <u>  </u><b>X</b> Foster Youth <u>  </u><b>X</b> Redesignated fluent English proficient <u>  </u><b>X</b> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>  </u>Disabilities <u>  </u></p>	<p>Hanover Research Annual Contract \$35,000 Object Code 5800 <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>5. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>Additional funds will allow the district to have resources such as professional development, time or intervention classes as Common Core standards are fully implemented.</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u><b>X</b> English Learners <u>  </u><b>X</b> Foster Youth <u>  </u><b>X</b> Redesignated fluent English proficient <u>  </u><b>X</b> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>  </u>Disabilities <u>  </u></p>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>6. Surveys from Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Hire resource teachers or Ed Services Coordinator to assist teachers through during implementation of the English Language Arts Units of Study. From clarifying the units, to sitting on Data Teams to provide insights, to working with Ed Services improving the units, this position would be dedicated to assisting the classroom teachers throughout the implementation process</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u><b>X</b> English Learners <u>  </u><b>X</b> Foster Youth <u>  </u><b>X</b> Redesignated fluent English proficient <u>  </u><b>X</b> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>  </u>Disabilities <u>  </u></p>	<p>Ed Services personnel \$150,000 Object Code 1110 Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>



<b>GOAL:</b>	<b>Goal # 4:</b> Parents are engaged with their children’s education		Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Goal #3</u> <u>Effective Communication and Community Outreach</u>	
<b>Identified Need:</b>	There is a need for NSD to engage more parents in assisting in their students’ education. In principal survey results, approximately 500 parents from the pool of 5700 students engage regularly in school activities. The 2015-2016 Parent Survey had only 234 responses.			
<b>Goal Applies to:</b>	Schools:	All Schools Applicable Pupil Subgroups: All Student Groups		
<b>LCAP Year 1: 2016-2017</b>				
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Establish baseline for promotion of parent participation through parent/common core classes in 2015-2016. (500)</li> <li>A 5% increase from Spring 2015 parent survey data questions indicating greater connections to school. Pertinent survey questions on the Spring 2015 survey indicated 80% satisfaction with connectedness to school.</li> <li>100% of DAC and DELAC agendas will have a parental input item</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	
1. In 2015-2016 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2016-2017 NSD will: <ul style="list-style-type: none"> <li>Develop National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Strategic planning will begin August of 2016 and be completed December of 2016. This plan will outline how the National City Collaborative will further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	Districtwide	<u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__	Plan coordination Consultant \$50,000 Object Code 5800  Additional Collaborative Funding \$250,000 Object Code 5800  Additional Personnel \$100,000 Object Codes Certificated	

			<p>1110 Benefits 3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>2. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue Parent Common Core Classes using TCM materials</li> <li>• Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners  <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient  <u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With  <u>  </u> Disabilities</p>	<p>Costs in site Single Plan for Student Achievement</p>
<p><b>LCAP Year 2: 2017-2018</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase parent participation in parenting/common core classes from 500 to 600</li> <li>• A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

<p>1. In 2015 through 2017 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Implement National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Continue to work with the National City Collaborative to further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>• Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>• Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u>          -----          OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Additional Collaborative Funding \$250,000 Object Code 5800</p> <p>Additional Personnel \$100,000 Object Codes Certificated 1110 Benefits 3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
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<p>2. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Costs in site Single Plan for Student Achievement</p>
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**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Parent participation in parenting/common core classes increase from 600 to 700 participants.</li> <li>A 5% increase from Spring 2017 parent survey data questions indicating greater connections to school.</li> </ul>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>3. In 2015 through 2018 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to implement National City Collaborative Strategic Plan that will incorporate strategies to more fully engage parents and the community with the schools. Continue to work with the National City Collaborative to further develop, refine, and oversee parent engagement plan through parenting classes, Common Core classes, and ESL classes.</li> <li>Additional personnel to provide services/education/connection to school sites- could be certificated or classified dependent on focus group for FRC</li> <li>Continue the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>Districtwide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Additional Collaborative Funding \$250,000 Object Code 5800</p> <p>Additional Personnel \$100,000 Object Codes Certificated 1110 Benefits</p>

			<p>3111 Or Classified 2100-Salary 3212-Benefits</p> <p>Translator \$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>4. In 2015-2016 NSD contracted with Teacher Created Materials to develop four Common Core Parent modules: 1) Shifting to Common Core 2) Reading with Common Core 3) Math and Common Core, and 4) Common Core Assessment. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u> X </u>English Learners <u> X </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> X </u>Other Subgroups:(Specify) <u> Homeless, Students With Disabilities</u></p>	<p>Site-based funding</p>

<b>GOAL:</b>	<b>Goal # 5:</b> National School District students are engaged in an environment that is safe and focused on wellness		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: <u>NSD Strategic Plan Goal #3 Safe and Healthy Environments</u>
<b>Identified Need:</b>	NSD is currently awaiting the results of the California Healthy Kids Survey results to be administered Spring or Summer 2015. In 2016-2016 Family Resource Center provided 6382 points of service to families in crisis 2016-2017, and there exists a need to provide services such as family counseling, food, shelter, health insurance for our families 63 students with their families have attended Student Attendance Review Board (SARB) this year		
<b>Goal Applies to:</b>	Schools: All	Applicable Pupil Subgroups: All Students	
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	10% fewer suspensions each year as reported in CALPADS 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey Maintain lower than .01% current expulsion rate Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2016-2017 NSD will <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> </ul>	Districtwide	<u>X ALL</u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u>	Substitutes \$20,000 Object Code 1100-Salary 3111-Benefits  County Office services \$10,000 Object Code 5800  <b>LCFF Supplemental and</b>

			<b>Concentration Funds</b>
<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2016-2017, NSD will begin a strategic planning process which will more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Continuing services of the collaborative</li> <li>• Convening a Visioning Committee to explore ways to connect collaborative work to the schools (e.g. creating on site collaborative space, attendance of collaborative personnel at school functions, etc.)</li> <li>• Creating a schedule for Collaborative employees to be present at school sites</li> </ul>	Districtwide	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>X English Learners</p> <p><u>X</u> Foster Youth <u>  </u>X Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u>Homeless, Students With <u>  </u>Disabilities</p>	Funding in Goal 4, item 1

**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>10% fewer suspensions each year as reported in CALPADS          10% increase in students feeling safe at school as measured by the California Healthy Kids Survey          Maintain lower than .01% current expulsion rate          Increase student attendance rate from 97% to 97.5%          Reduce chronic absenteeism from .80% to .75%          Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district</p>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
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<p>1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/> ALL</u></p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Substitutes \$20,000 Object Code 1100-Salary 3111-Benefits</p> <p>County Office services \$10,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2017-2018, NSD will work with Collaborative personnel to more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Implementing Collaborative Plan created in 2016-2017</li> <li>• Measuring effectiveness of services through surveys and metrics developed by Hanover Research</li> </ul>	<p>Districtwide</p>	<p><u><input checked="" type="checkbox"/> ALL</u></p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, <u>Students With Disabilities</u></p>	<p>Funding in Goal 4, item 1</p>

**LCAP Year 3: 2018-2019**

**Expected Annual Measurable Outcomes:**

10% fewer suspensions each year as reported in CALPADS  
 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey  
 Maintain lower than .01% current expulsion rate  
 Increase student attendance rate from 97.5 % to 98%  
 Reduce chronic absenteeism from .75% to .70%  
 Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. In 2015-2016 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD Provide training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>• Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</li> <li>• To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices</li> <li>• Measure effectiveness of programs using metrics created by Hanover Research</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <u><b>ALL</b></u>                      -----                      OR:                      ___Low Income pupils <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify)___Homeless, Students With Disabilities___</p>	<p>Substitutes \$20,000                      Object Code 1100-Salary 3111-Benefits</p> <p>County Office services \$10,000                      Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>2. In 2015-2016, the National City Collaborative provided 6,382 points of service for families in crisis. The services provided by the collaborative include: housing and food assistance, family counseling services, citizenship assistance. These services provide families in crisis the support needed for a more stable home environment, which in turn assists NSD students at school. In 2018-2019, NSD will work with Collaborative personnel to more closely align the work of the Collaborative to the school sites by:</p> <ul style="list-style-type: none"> <li>• Continuing services of the collaborative</li> <li>• Further implementing Collaborative Strategic Plan</li> <li>• Measure effectiveness using Hanover research metrics</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Funding in Goal 4, item 1</p>
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<p>2. In 2016-2017 NSD will add an additional Ed Services Director. This person will:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> </ul>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners</p> <p><u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient</p> <p><u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>Director position \$160,000 Object Codes 1300-Salary 3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provide training for teachers to implement Common Core strategies using the new Chromebooks.</p>	<p>Districtwide</p>	<p><u>  X  </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  X  </u> English Learners</p> <p><u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient</p> <p><u>  X  </u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With Disabilities</p>	<p>\$90,000 Training materials/contracts, teacher compensation Object Code 1110-Salary 3111-Benefits 4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</p>	<p>Districtwide</p>	<p><u>X</u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>  </u> <u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>  </u> Disabilities <u>  </u></p>	<p>\$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
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**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Decreased student to device ratio- from 5-1 to 1:1 in grades 3-6 and 2:1 in grades TK-2 Increased capacity for technology usage in the classroom as measured by teacher survey and principal/cabinet walkthroughs</p>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue to fund the 2 systems technician positions</li> <li>• Provide vehicles for technicians</li> </ul>	<p>Districtwide</p>	<p><u>X</u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>  </u> <u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>  </u> Disabilities <u>  </u></p>	<p>2 tech positions \$150,000 Object Code 2100-Salaries 3212-Benefits</p> <p>1 vehicle \$25,000 Object Code</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-This person will continue to:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>Director position \$160,000 Object Codes 1300-Salary 3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> <li>• Deepen implementation of effective strategies through continued training</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>\$90,000 Training materials/contracts, teacher compensation Object Code 1110-Salary 3111-Benefits 4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> <li>Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>\$700,000                  Object Code                  4400</p> <p><b>LCFF                  Supplemental                  and                  Concentration                  grants</b></p>
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**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<p>Decreased student to device ratio- from 5-1 to 1:1 in grades 3-6 and 2:1 in grades TK-2                  Increased capacity for technology usage in the classroom as measured by teacher survey and principal/cabinet walkthroughs</p>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions</li> <li>Move a district system technician to serve school sites</li> <li>Provide vehicles for technicians</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>2 tech positions                  \$150,000                  Object Code                  2100-Salaries                  3212-Benefits</p> <p>1 vehicle                  \$25,000                  Object Code</p> <p><b>LCFF                  Supplemental                  and                  Concentration                  Funds</b></p>

<p>2. In 2016-2017 NSD added an additional Ed Services Director. In 2018-2019 this person will continue to:</p> <ul style="list-style-type: none"> <li>• Provide professional development to school sites on the uses of technology</li> <li>• Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>• Assist School Site Councils with research and development of site technology purchases and training</li> <li>• Work with parent involvement coordinator to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinate all upgrades, purchases of devices for Ed Services personnel</li> <li>• Coordinate all other technology related programs and initiatives</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  X  </u>English Learners</p> <p><u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient</p> <p><u>  X  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With Disabilities<u>    </u></p>	<p>Director position \$160,000 Object Codes 1300-Salary 3111-Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. In 2016-2017 NSD will provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2018-2019 NSD will</p> <ul style="list-style-type: none"> <li>• Continue to provide professional development and support for teachers as they further implement Common Core State Standards using more advanced technology</li> </ul>	<p>Districtwide</p>	<p><u><b>X ALL</b></u></p> <p>-----</p> <p>OR:</p> <p><u>    </u>Low Income pupils <u>  X  </u>English Learners</p> <p><u>  X  </u>Foster Youth <u>  X  </u>Redesignated fluent English proficient</p> <p><u>  X  </u>Other Subgroups:(Specify)<u>    </u>Homeless, Students With Disabilities<u>    </u></p>	<p>\$90,000 Training materials/contracts, teacher compensation Object Code 1110-Salary 3111-Benefits 4300-Materials</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<ul style="list-style-type: none"> <li>In 2018-2019, NSD will continue funding the lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</li> </ul>	<p>Districtwide</p>	<p><u><b>X</b></u> <b>ALL</b></p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u><b>X</b> English Learners</p> <p><u>  </u><b>X</b> Foster Youth <u>  </u><b>X</b> Redesignated fluent English proficient</p> <p><u>  </u><b>X</b> Other Subgroups:(Specify) <u>  </u>Homeless, Students With Disabilities</p>	<p>\$700,000 Lease Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p><b>GOAL:</b></p>	<p><b>Goal Number 7</b>          NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.</p>	<p>Related State and/or Local Priorities:          1 <input checked="" type="checkbox"/> 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__          COE only: 9__ 10__          Local: <u>NSD Strategic Plan Goal #5</u>  <u>Managing Fiscal Resources, #1 High</u>  <u>Quality Instructional Program, #2 High</u>  <u>Quality Staff</u></p>	
<p><b>Identified Need:</b></p>	<p>There is a need to maintain services previously addressed through categorical program dollars.</p> <p>NSD buildings are aging and must be maintained.</p> <p>NSD's busses are aging, and must be replaced.</p> <p>Without a textbook adoption since 2008, and the advent of Common Core, there is a need to provide full textbook adoptions for the next four years.</p> <p>Professional Development for Common Core standards must continue.</p> <p>School Site programs for compensatory education currently provide additional services (e.g. Language Arts Specialists) targeted to increase and improve services for unduplicated students.</p>		
<p><b>Goal Applies to:</b></p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All Pupil Subgroups</p>	
<p><b>LCAP Year 1: 2016-2017</b></p>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% appropriately credentialed and assigned teachers</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>• All schools in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same percentage of funds normally allocated to maintenance per state guidelines</p>	<p>Districtwide</p>	<p><u>X</u> ALL          -----          OR:          ___ Low Income pupils <u>X</u> English Learners  <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient  <u>X</u> Other Subgroups:(Specify) ___ Homeless, Students With  <u>Disabilities</u>___</p>	<p>Maintenance Costs          \$390,796          Object Code 5600          Maintenance and Repair</p>

			<b>LCFF Supplemental and Concentration Funds</b>
<p>2. NSD will purchase new bus to replace oldest in the fleet.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Bus Purchase \$180,000 Object Code 6400 Home-School Transportation</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. Materials acquisition in ELA, Math, Science and Social Science</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Text Book Purchase \$361,967 Object Code 4100 textbooks</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries 3111 Benefits 4300 materials and supplies</p>

<p>Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>			<p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>Teachers at Current Staffing Levels \$2,495,520 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With Disabilities__</p>	<p>Additional Electrical Costs \$700,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

**LCAP Year 2: 2017-2018**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% Highly Qualified Teacher assignment and certification</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> </ul>
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<ul style="list-style-type: none"> <li>Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental and Concentration Funds</b>
2. NSD will purchase new bus to replace oldest in the fleet.	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation <b>LCFF Supplemental and Concentration Funds</b>
3. Textbook Adoptions in ELA, Math, Science and Social Science	Districtwide	<u><b>X</b> ALL</u> ----- OR: <u>  </u> Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>  </u> Homeless, Students With <u>Disabilities</u>	Text Book Purchase \$361,967 Object Code 4100 textbooks <b>LCFF Supplemental and Concentration</b>

			<b>Funds</b>
<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u>            -----            OR:            ___Low Income pupils <u><b>X</b></u> English Learners  <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient  <u><b>X</b></u> Other Subgroups:(Specify)___Homeless, Students With  <u>Disabilities</u></p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries            3111 Benefits            4300 materials and supplies</p>

<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Teachers at Current Staffing Levels \$3,650,976 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) __Homeless, Students With <u>Disabilities</u></p>	<p>Additional Electrical Costs \$700,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

**LCAP Year 3: 2018-2019**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</li> <li>• Maintain 100% Highly Qualified Teacher assignment and certification</li> <li>• Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>• Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>		
<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>

<p>1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental and Concentration Funds</b></p>
<p>2. NSD will purchase new bus to replace oldest in the fleet.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Bus Purchase \$180,000 Object Code 6400 Home-School Transportation <b>LCFF Supplemental and Concentration Funds</b></p>
<p>3. Materials acquisition in ELA, Math, Science and Social Science</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: __Low Income pupils <u><b>X</b></u> English Learners <u><b>X</b></u> Foster Youth <u><b>X</b></u> Redesignated fluent English proficient <u><b>X</b></u> Other Subgroups:(Specify) <u>Homeless, Students With Disabilities</u></p>	<p>Text Book Purchase \$361,967 Object Code 4100 textbooks <b>LCFF Supplemental and Concentration Funds</b></p>

<p>4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs that are principally directed to support unduplicated students. The sites may use the funds for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Sites may also use the funds to support site based professional learning, which is directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals will meet with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement to discuss how LCFF funds will be principally directed to unduplicated student groups. School Site Councils will be trained on the purposes of the LCFF Supplemental and Concentration Grant funds. A budget spread sheet that codes the Supplemental and Concentration grant funds will be employed to keep track of the funds and ensure they are used principally to assist the unduplicated student groups.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Discretionary Site Use approved by School Site Councils \$3,059,196</p> <p>1100 Salaries 3111 Benefits 4300 materials and supplies</p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u> ----- OR: <u>  </u>Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u>X Other Subgroups:(Specify)<u>  </u>Homeless, Students With <u>Disabilities</u></p>	<p>Teachers at Current Staffing Levels \$3,750,415 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>

<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Districtwide</p>	<p><u><b>X ALL</b></u>          -----          OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/> Homeless, Students With  <u>Disabilities</u></p>	<p>Additional Electrical Costs          \$700,000          Object Code          5500 Services   <b>LCFF          Supplemental          and          Concentration          Funds</b></p>
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## Annual Update

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

**Guiding Questions:**

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

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

Original GOAL from prior year LCAP:	<b>Goal Number 1</b> NSD will decrease the number of Long Term English Learners and increase the number of students reclassified from Limited English Proficient to Reclassified Fluent English Proficient.	Related State and/or Local Priorities: 1__ 2 <b>X</b> 3__ 4 <b>X</b> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: English Language Learners		
Expected Annual Measurable Outcomes:	AMAO 1 will increase from 65.2% to 67.2% AMAO 2a will increase from 24.2% to 26.2% AMAO 2b will increase from 62.0% to 64.2% English Learner reclassification rate will increase 5% from 486 reclassified students in 2014-2015 to 500 in 2015-2016	Actual Annual Measurable Outcomes: AMAO 1 decreased from 65.2% to 62% AMAO 2a increased from 24.2% to 25% AMAO 2b decreased from 62.0% to 52% NSD will be reclassifying students in late May, 2016. Reclassification data will be added to final draft.	
<b>LCAP Year: 2015-2016</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
1. Systematic English Language Development (SELD) is a research-based curriculum that NSD fully implemented in 2014-2015 in all 10 schools. Continued implementation and professional development for SELD will allow greater growth for English Learners. In 2015-2016 NSD will: <ul style="list-style-type: none"> <li>• Provide follow-up training during the four district early out Thursdays, with emphasis on the needs of intermediate students</li> <li>• Provide follow-up training and certification for the 6 certified SELD trainers</li> </ul>	Ongoing training of SELD Trainers-Consultants \$6,000 Object Code 5800  Substitutes \$4,000 Object Code 1100-Salary 3111-Benefits	<ul style="list-style-type: none"> <li>• In 2015-2016, the Systematic English Language Development Team provided training to all staff during 2 of the 4 District Thursdays. The other two days were dedicated to Rigorous Curriculum Design (RCD) practices, as the leadership team and Curriculum Consultation Committee determined that more time was needed for RCD.</li> <li>• SELD trainers attended training on March 8 and 9 with EL Achieve, and were recertified to provide training for an additional year.</li> </ul>	No cost for Thursday training  SELD recertification Training \$3,326.00 Object Code 5800
2. As part of its Title I Year 3 Program Improvement plan, NSD contracted with Houghton Mifflin	Ongoing RCD support and	<ul style="list-style-type: none"> <li>• All teachers received training on the RCD units</li> </ul>	There was no cost for the

<p>Harcourt’s Leadership and Learning Center to create Rigorous Curriculum Design (RCD) units of study. These units include differentiated strategies to assist teachers with the needs of English Learners. NSD will:</p> <ul style="list-style-type: none"> <li>• Train all teachers in how to use the RCD units</li> <li>• Review all units during Year 1 implementation and revise units based on feedback from teachers on the effectiveness of the English Learner Strategies</li> </ul>	<p>development, printing and training</p> <p>Consultants \$200,000 Object Code 5800 <b>Title I</b></p> <p>Substitutes \$100,000 1100- Salary 3111- Benefits <b>LCFF Base</b></p>	<p>during two of the District Early Out Thursdays, and were provided planning time with the units during the two professional learning days, Oct. 6 and January 11.</p> <ul style="list-style-type: none"> <li>• English Language Arts RCD Design Team continued to work with the Leadership and Learning Center, completing the math units and designing the English Language Arts Units. The math units were completed, however the English Language Arts Units are not.</li> </ul>	<p>Thursday and Professional Learning Day training.</p> <p>Substitute costs for the RCD work \$87,000 1100- Salary 3111- Benefits <b>LCFF Base</b></p> <p>Consultants \$330,000 Object Code 5800 <b>Title I</b></p>
<p>3. In 2014-2015, NSD initiated Data Teams for teachers to analyze student achievement data and create differentiated lessons based on student outcomes. The Data Teams agenda used across the district requires teachers to develop specific activities for English Learners. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• Support the continued use of the Data Teams agendas with an emphasis on effective instructional strategies for English Learners</li> <li>• Provide additional time at the District early out Thursday professional development to share successful strategies for English Learners</li> </ul>	<p>Funding for Enrichment Teachers indicated in Goal #2, item 1</p>	<ul style="list-style-type: none"> <li>• Working with consultants from the Leadership and Learning Center, agendas for the Data Team process were refined. Additionally, 170 of the District’s 250 teachers attended a two-day training to deepen the effectiveness of the Data Team process</li> <li>• English Learner strategies were supported during Early Out Thursdays on October 15 and February 18</li> </ul>	<p>Additional Data Team Training <b>\$60,000</b> Consultants Object Code 5800 Substitutes \$10,000 1100 Salary 3111 Benefits <b>LCFF Base Funding</b></p> <p>Funding for Enrichment Teachers indicated in Goal #2, item 1</p>
<p>4. For the past four years, NSD has designated its English Learner students as Priority 1, 2, or 3.</p>	<p>Imagine Learning</p>	<ul style="list-style-type: none"> <li>• In 2015-2016 NSD contracted with Imagine Learning to provide unlimited licenses for all 10</li> </ul>	<p>Imagine Learning Software</p>

<p>Priority 1 students are English Learners in grade six with six or more years in U.S. schools. Priority 2 students are in grades five or six with four or more years in U.S. schools, and Priority 3 students are in grades three, four, five or six with 4 or more years in U.S. schools. During the 2015-2016 school year, NSD will:</p> <ul style="list-style-type: none"> <li>• Increase the number of Imagine Learning licenses so that all students needing Imagine Learning will have access, specifically Priority 1 students.</li> <li>• Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners, with specific strategies and increased time and services to the Priority 1 Long Term English Learners.</li> </ul>	<p>Software \$226,000 Object Code 4300  <b>Title III</b></p>	<p>schools. Principals worked with the Imagine Learning team to set up custom systems, and monitor student progress. Principals worked with teachers to insure the Priority 1,2, and 3 students had the needed number of hours on the correct program.</p> <ul style="list-style-type: none"> <li>• During the 2015-2016 school year, principals met with the Superintendent three times. At the first meeting, principals set goals for English Learners and Imagine Learning targets, at the second meeting these goals were monitored, and at the end of the year meeting, the final data was analyzed.</li> </ul>	<p>\$226,000 Object Code 4300  <b>Title III</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p>ALL</p>		<p>__ALL</p>	
<p>OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of 2015-2016 actions and expenditures, 2016-2017 actions and expenditures will include:</p> <ul style="list-style-type: none"> <li>• The percentage of students attaining AMAO 2b decreased last year. Because of this, NSD will need to ensure that the following actions are taken:</li> <li>• Surveys taken by the District SELD trainers, the school site English Learner Liaisons, and the District Leadership Team indicate that NSD is at the “partial” level of Systematic ELD implementation. Because of this, NSD will need to dedicate more time to train teachers on how to effectively use the assessment system offered in the program, as well as how to set learning targets for the students. Title III money will be budgeted to continue the certification of trainers, as well as provide additional professional development for teachers. Estimated cost from Title III is \$50,000 for training, substitutes and teacher pay for training attendance.</li> <li>• Continuance of Imagine Learning Licenses and Principal/Superintendent meetings. The district-wide implementation of Imagine Learning was very successful as measured by the amount of hours students used the program, and the targeted plans. The yearly fee of \$226,000 will continue to be paid out of Title III</li> </ul>		



	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. In 2014-2015 NSD hired Enrichment Teachers to release classroom teachers approximately 2.5 hours twice a month for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> <li>Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units</li> <li>Provide training in Arts, Special Education, Technology for Enrichment Teachers</li> <li>Provide continued Data Teams training for Principals and Instructional Leaders</li> </ul> <p>Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Incorporate instructional technology into the enrichment units</li> <li>Create pre and post-assessments to measure instructional benefit of enrichment units</li> </ul>	<p>Enrichment Teachers \$1,302,000 Object Code 1100 –Salary 3111-Benefits</p> <p>Materials for Enrichment Instruction \$90,000 Object Code 4300</p> <p>Training for Enrichment Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>NSD funded Enrichment teachers to release classroom teachers for Data Team collaboration time</li> <li>NSD continued the refinement and development of the Data Team process. RCD units in math were provided at all grade levels, and teachers were trained on the concepts and framework of the units</li> <li>NSD Enrichment Teachers received a total of 80 hours of training and coaching from Young Audiences of San Diego. Training included techniques in theater, fine art, music, and dance.</li> <li>Principals and teacher leaders were provided two-day data team training. The participants indicated that the training would be beneficial for all teachers. Because of this, the contract with Leadership and Learning was increased to provide the two-day training to all teachers. By the end of the year, 180 of the 250 classroom teachers had received the two-day training.</li> </ul> <ul style="list-style-type: none"> <li>As there was not yet 1:1 technology, technology was not incorporated into the program.</li> <li>Pre and Post assessments were not created for the program. However, a teacher survey was taken, with teachers responding that 84% of students are showing increased interest in the arts</li> </ul>	<p>Enrichment Teachers \$1,235,000 Object Code 1100 –Salary 3111-Benefits</p> <p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment Teachers Young Audiences Consultant \$25,000 Object Code 5800</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>

	<p>Continued Data Teams training Consultant \$20,000 Object Code 5800</p> <p>Substitutes \$80,000 Object code 1100- Salary 3111-Benefits <b>LCFF Base</b></p> <p>Pre and post Assessments No Additional Cost</p>		<p>Continued Data Teams training Consultant \$20,000 Object Code 5800 Additional Training added: Trainer \$35,000 Object Code 5800</p> <p>Subs for teachers \$40,000 Object Code 1110-salaries 3111-benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>2. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2015-2016 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<p>In 2015-2016 NSD continued Class Size Reduction in Transitional Kindergarten</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>Scope of</p>		<p>Scope of</p>	



Goal Applies to:		Schools:	
		Applicable Pupil Subgroups:	
Expected Annual Measurable Outcomes:	Math Renaissance Star Safe Harbor Goals: Students with Disabilities 18.7% English Learner 48.7 Hispanic/Latino 56.0% Low Income 60.8% Foster Youth 60.8%	Actual Annual Measurable Outcomes:	2014-2015 SBAC Results Baseline Math All Students: 24% proficient Students with Disabilities 6% English Learner 10%% Low Income 23% Foster Youth 23%
	NSD will revise this section to add baseline Smarter Balanced Assessment Consortium scores to the AMOs. Increase District API or (current State equivalent) by 2% from 792 to 810 Increase student achievement in Math CAASPP by 5% over baseline established in 2015 Through Instructional Enrichment Wheel all students (Special Needs, English Learners, Foster Youth, and Low Income) will be enrolled in a broad course of study.		Renaissance Star Safe Harbor Goals: Students with Disabilities 13% English Learner 38.1% Hispanic/Latino 41.9% Low Income 45.5% Foster Youth 45.5%
100% students enrolled in Enrichment Wheel			

**LCAP Year 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. In 2014-2015 NSD hired Enrichment Teachers to release classroom teacher for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time</li> </ul> <p>7. Continue to refine and develop the Data Team process with the use of Rigorous Curriculum</p>	<p>Funding indicated in Goal #2, item 1</p>	<ul style="list-style-type: none"> <li>NSD funded Enrichment teachers to release classroom teachers for Data Team collaboration time</li> <li>NSD continued the refinement and development of the Data Team process. RCD units in math were provided at all grade levels, and teachers were trained on the concepts and framework of the units</li> <li>NSD Enrichment Teachers received a total of 80 hours of training and coaching from Young Audiences of San Diego. Training included techniques in theater, fine art, music, and dance.</li> <li>Principals and teacher leaders were provided two-day data team training. The participants indicated that the training would be beneficial for all teachers. Because of this, the contract with Leadership and</li> </ul>	<p>Enrichment Teachers \$1,235,000 Object Code 1100 –Salary 3111-Benefits</p> <p>Materials for Enrichment Instruction \$50,000 Object Code 4300</p> <p>Training for Enrichment</p>

<p>Design units</p> <p>8. Provide continued Data Teams training for Principals and Instructional Leaders</p> <p>9. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2016-2017 NSD will:</p> <ul style="list-style-type: none"> <li>• Incorporate instructional technology into the enrichment units</li> <li>• Create pre and post-assessments to measure instructional benefit of enrichment units</li> </ul>		<p>Learning was increased to provide the two-day training to all teachers. By the end of the year, 180 of the 250 classroom teachers had received the two-day training.</p> <ul style="list-style-type: none"> <li>• As there was not yet 1:1 technology, technology was not incorporated into the program.</li> <li>• Pre and Post assessments were not created for the program. However, a teacher survey was taken, with teachers responding that 84% of students are showing increased interest in the arts</li> </ul>	<p>Teachers \$50,000 Object Code 1110-salaries 3111-benefits</p> <p>Administration of Enrichment Wheel \$240,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p> <p>Continued Data Teams training Consultant \$20,000 Object Code 5800 Additional Training added: Trainer \$35,000 Object Code 5800</p> <p>Subs for teachers \$40,000 Object Code 1110-salaries 3111-benefits</p>
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<p>2. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2015-2016 NSD will</p> <ul style="list-style-type: none"> <li>Continue Class Size Reduction in Transitional Kindergarten</li> </ul>	<p>Funding indicated in Goal #2, item 2</p>	<p>In 2015-2016 NSD continued Class Size Reduction in Transitional Kindergarten</p>	<p>Class Size Reduction \$124,000 Object code 1100-Salary 3111-Benefits <b>LCFF</b> <b>Concentration and Supplemental Grant Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The Enrichment Program, coupled with the implementation of Rigorous Curriculum Design Units, and Data Team training provided a platform for improved student learning in ELA, math and the arts. However, the units need additional revisions, and there needs to be more support with materials and time to effectively implement the Units of Study. As such, NSD will</p> <ul style="list-style-type: none"> <li>Renew contract with Leadership and Learning Center to complete ELA units of study and provide certification training to teacher and administrative leaders to provide support for the units. Estimated cost of this contract is \$200,000 for services, and \$100,000 for teacher time or substitutes.</li> <li>Continue to contract with Young Audiences to train Enrichment teachers. The training will have to be in tiers, as new Enrichment Teachers will have to have the basic training, and the returning teachers will need additional skills development. Estimated cost of this training will again be \$50,000.</li> <li>With the advent of 1:1 technology in grades 3-6, and 2:1 in grades TK-2, there will be an opportunity for the incorporation of technology into the Enrichment time. NSD Ed Services Director will be tasked with assisting the Enrichment Teachers in the development of the program. Program development can occur during early out Thursdays, so there will be no additional cost.</li> <li>As the expenses and actions in Goals 2 and 3 are very similar, in 2016-2017 these two goals will be combined into one goal.</li> </ul>		

Original GOAL from prior year LCAP:	<b>Goal Number 4</b> Common Core State Standards in ELA and math will be fully implemented by Spring 2017.		Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Priority 1:</u> <u>High Quality Instruction</u>	
Goal Applies to:		Schools: All schools	Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	Staff Survey data <ul style="list-style-type: none"> <li>75% of staff will feel confident that standards are fully implemented in their classrooms</li> </ul>		Actual Annual Measurable Outcomes:	Staff Survey data Math Implementation: 68% report they use math CCSS all of the time 20% report they use math CCSS most of the time English Language Arts: 47% report they use ELA CCSS all of the time 39% report they use ELA CCSS most of the time
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. In 2014-2015, NSD initiated Data Teams allowing teachers approximately 2.5 hours twice monthly to unpack designated Common Core Standards and develop instructional strategies to improve student achievement related to the standards. In 2015-2016 NSD will: <ul style="list-style-type: none"> <li>Continue to fund Data Team time</li> <li>Expand Data Team agendas to include additional priority standards in ELA and math</li> </ul>		Funding indicated in Goal #2 item 1	In 2015-2016 NSD <ul style="list-style-type: none"> <li>Continued to fund Data Team time</li> <li>Expand Data Team agendas to include additional priority standards in <b>math</b>. Priority Standards in ELA were not introduced.</li> </ul>	

<p>2. In 2014-2015, NSD contracted with Houghton Mifflin Harcourt's Leadership and Learning Center to guide teacher leaders through the process of organizing Common Core standards in ELA and math into units of study following research based methodologies outlined by Larry Ainsworth. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• Continue development and revision of units of study in ELA and math</li> <li>• Train administrators and teachers in concepts of Rigorous Curriculum Design</li> </ul>	<p>Funding indicated in Goal #1, item 2</p>	<p>In 2015-2016 NSD:</p> <ul style="list-style-type: none"> <li>• Continued development and revision of units of study in ELA and math, with Sandi Kitts and Pam Palmer of the Leadership and Learning Center working with NSD RCD Design Team teachers. The math Design Team completed the units, however the ELA team did not.</li> <li>• Kyra Donovan, of the Leadership and Learning Center worked with the NSD leadership team for concepts of Rigorous Curriculum Design for three days. During that time she assisted the principals as they developed a support plan for teachers at their schools. She also provided principals with coaching support by visiting data teams and walking classrooms with the principals.</li> </ul>	<p>Funding indicated in Goal #1, item 2</p>
<p>3. NSD currently has five library media technicians for the 10 school sites. Common Core standards require increased access to non-fiction text and a reliance on research to explain and expand on reasoning. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>• NSD will add five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core.</li> </ul>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Concentration and Supplemental Funds</b></p>	<ul style="list-style-type: none"> <li>• In 2015-2016, NSD added five more library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. Working with the Director of Educational Services, all library media technicians received training on Common Core Standards, and how to incorporate 21<sup>st</sup> Century Skills into NSD libraries.</li> </ul>	<p>Additional Library Media Technicians \$300,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Concentration and Supplemental Funds</b></p>
<p>4. Teacher and/or student support for Common Core implementation</p> <ul style="list-style-type: none"> <li>• Additional funds will allow the district to have resources such as time or intervention classes as Common Core standards are fully implemented.</li> </ul>	<p>Common Core Program \$700,000 Object Code 1110 Salary 3111-Benefits</p> <p><b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>• These funds would have allowed for teachers to have additional training, or to have teachers provide additional time to students on a routine basis, or to create any other type of support program. Due to contract negotiations, these types of programs could cause "impact or effects" and as the contract has yet to be settled, these funds have been left largely unspent.</li> </ul>	<p>Common Core Program Support \$50,000 Object Code 4300 Materials Object Code 1110 Salary 3111-Benefits</p> <p><b>LCFF Concentration and</b></p>

		<ul style="list-style-type: none"> <li>Some of these funds were spent to provide additional training for Common Core implementation, such as materials RCD training and implementation.</li> </ul>	<p><b>Supplemental Grant Funds</b></p>
<p>1. Coaching and support for Common Core Implementation and Rigorous Curriculum Design Implementation</p> <ul style="list-style-type: none"> <li>Teachers on Special Assignment will provide support to classroom teachers through modeling lessons, coaching lessons, data team assistance, creation of template and job helps.</li> </ul>	<p>Teachers on Special Assignment \$150,000 1110 Salary 3111 Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> </ul>	<p>Teachers on Special Assignment \$0 1110 Salary 3111 Benefits <b>LCFF Concentration and Supplemental Grant Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>Because the ELA RCD Units were not completed, NSD will continue its contract with the Leadership and Learning Center. The priority standards, along with the pre and post assessments are needed in order to fully implement the ELA Common Core Standards. As noted in the teacher survey, far more teachers indicated full use of the math standards than the ELA. This is due not only to the math RCD units, but also the use of the new "Go Math!" materials.</li> <li>It will be very important to purchase materials for use for Common Core ELA units. The teacher survey indicated that in order to implement ELA Common Core, materials are the greatest need.</li> <li>A need still exists to support teachers through training, coaching and coordination of materials and services. As the "Teacher on Special Assignment" (TOSA) job descriptions are still not available, the funds dedicated to these services last year, will still be needed. However, instead of hiring TOSAs, the District will use these funds to either contract with outside entities or additional Ed Services personnel to support and coordinate Common Core implementation. If the job descriptions are released, TOSAs can be hired.</li> </ul>		

<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 5</b> NSD will increase parent engagement using research based best practices connecting parent engagement to student achievement.</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Goal #3</u> <u>Effective Communication and Community Outreach</u></p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Increased effort to seek parent input through parent survey, establishing baseline survey participation in spring 2015.</li> <li>Establish baseline for promotion of parent participation through parent/common core classes in 2015-2016.</li> <li>A 10% increase from Spring 2015 parent survey data questions indicating greater connections to school.</li> </ul>		<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Baseline survey participation in Spring 2015 was 234</li> <li>Baseline participation in parents attending classes provided at school in 2015 was on average 50 parents at each school.</li> <li>Pertinent survey questions on the Spring 2015 survey indicated 80% satisfaction with connectedness to school. The 2016 parent survey is currently being administered. Data will be reported when results come in July of 2016.</li> </ul>
<p><b>LCAP Year: 2015-2016</b></p>				
<p>Planned Actions/Services</p>			<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>	
<p>1. In 2014-2015 NSD contracted the services of the National City Collaborative Coordinator to assist with the development a parent engagement plan. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Continue to contract with the National City Collaborative to further develop, refine, and oversee parent engagement plan, creating a greater connection between school sites and the parent resources of the collaborative</li> </ul>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Translator</p>	<ul style="list-style-type: none"> <li>NSD Continued to contract with the National City Collaborative to further develop, refine, and oversee parent engagement plan, creating a greater connection between school sites and the parent resources of the collaborative. This year, the Director promoted and established parent ESL classes at four school sites.</li> <li>NSD continued the extra hours for district translator to be able to assist school sites. District translator</li> </ul>	<p>Plan coordination Consultant \$50,000 Object Code 5800</p> <p>Translator \$20,000 Object Code 2100-Salary</p>	

<ul style="list-style-type: none"> <li>Increase the amount of hours for district translator to be able to assist school sites</li> </ul>	<p>\$20,000 Object Code 2100-Salary 3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>	<p>assisted at all DAC meetings, evening LCAP meetings and Superintendent Search. Services at school sites were increased during IEP meetings, ELAC meetings, and parent conferences.</p>	<p>3212-Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>
<p>2. Parent Engagement personnel</p> <ul style="list-style-type: none"> <li>In order to assist parents of our unduplicated count students with strategies to help their children with Common Core, NSD will hire Teachers on Special Assignment (TOSAs) to create Common Core training for parents, and assist school sites in coordinating parent engagement efforts.</li> </ul>	<p>Parent Engagement personnel \$200,000 Object Code 1100 Salary 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> <li>Because the TOSAs were not available to provide services, NSD contracted with Teacher Created Materials (TCM) to develop four Common Core parent modules. These modules were delivered at sites by principals and teachers.</li> </ul>	<p>TCM Parent Engagement Materials \$56,000 Object Code 4300 Materials</p> <p>TCM Parent Engagement Modules \$4,000 Object Code 5800</p> <p>Substitutes for Teachers \$4,000 Object Code 1100 Salary 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration funds</b></p>

What changes in actions, services,

- There is strong support from our teaching, classified staff, and community to continue to make parent

<p>and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>engagement a priority. The plan for having TOSAs work at the school sites, in conjunction with the Family Resource Center was not accomplished due to the certificated negotiations process. The Common Core parent modules and the English as a Second Language classes did increase our parent engagement program, but much still needs to be done.</p> <ul style="list-style-type: none"> <li>The National School District Family Resource Center (FRC) will still continue to provide connections between school and family. A strategic planning process will begin in September, to determine how the FRC can continue to provide support not only with classes, but also help families in crisis. The estimated costs for maintaining FRC services is \$300,000.</li> </ul>
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<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 6</b> NSD will decrease the number of student suspensions as measured by CALPADs data and bullying as measured survey data.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : : <u>NSD Strategic Plan Goal # 3</u> <u>Safe and Healthy Environment</u></p>
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<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>
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<p>Expected Annual Measurable Outcomes:</p>	<p>10% fewer suspensions each year as reported in CALPADS 10% increase in students feeling safe at school as measured by the California Healthy Kids Survey Maintain lower than .01% current expulsion rate Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Advanced Placement pass rate, EAP, middle school drop-out, high school graduation rate, are not applicable metrics as National School District is a Pre-K through Grade 6 district</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Student suspensions in 2013-2014: 213 home, 40 in school 2014-2015: 132 home, 23 in school No student expulsions in 2015-2016 Awaiting CALPADS 2015-2016 data</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>In 2014-2015 NSD reinforced Positive Behavior Intervention and Support systems in all its schools</p>	<p>Substitutes \$50,000 Object Code</p>	<ul style="list-style-type: none"> <li>In 2015-2016, the student services department offered training to administrators and teacher leaders in Positive Behavior and Intervention,</li> </ul>	<p>Substitutes \$6,750 Object Code</p>

<p>Single Plans for Student Achievement. In 2015-2016 NSD will:</p> <ul style="list-style-type: none"> <li>Provide training for all principals and teacher leaders in Restorative Justice practices. Restorative Justice practices are research based and proven effective in increasing positive school safety climate. This action is intended to improve both metrics- decrease in suspension and increase of students feeling safe at school</li> </ul>	<p>1100-Salary 3111-Benefits</p> <p>County Office services \$30,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<p>(PBIS) Restorative Practices, and Trauma Informed Care. Approximately 50 teachers and principal participated in the trainings. All schools worked on revising and improving their PBIS site plans.</p>	<p>1100-Salary 3111-Benefits</p> <p>Consultant Services \$1,250 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Support health and wellness through third grade swim program</p>	<p>Swim Program \$30,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>For the first time in over 15 years, the third grade classes received swim safety instruction. The classes were held at the Jackie Robinson YMCA between the months of August and January.</li> </ul>	<p>Swim Program \$50,000 Object Code 5800</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>The LCAP teacher survey addressed the PBIS program. 54% of the respondents stated they were very aware of the program goals, and 39% said they were somewhat aware. However, when asked to rate effectiveness of the program, only 4% responded the program was highly effective, 33% rated it effective, 47% rated it somewhat effective, and 14% said it was not effective. This data indicates that more needs to be done. As the Restorative Practices and Trauma Informed Care training both support the PBIS plans, NSD will continue to fund these efforts out of the LCAP.</li> <li>With the strategic plan for the Family Resource Center, there is potential to connect parents to the PBIS</li> </ul>		

planning process. When families are in crisis, often the effects are seen in the behavior of the child at school. PBIS and Restorative Practices will be explored as the re-visioning of the FRC begins in September, 2016.

- NSD will continue with the third grade swim program, with a budget adjustment from \$30,000 to \$50,000.

<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 7</b>                  NSD will increase its capability to provide an effective instructional environment by increasing the number of electronic educational devices, providing professional development for teachers on usage, and adding additional technology support.</p>	<p>Related State and/or Local Priorities:                  1__ 2_ <u>X</u> 3__ 4_ <u>X</u> 5__ 6__ 7__                  8_ <u>X</u>                  COE only: 9__ 10__                  Local : <u>NSD Strategic Plan Goal # 2 High Quality Staff, and #1 High Quality Instruction</u></p>
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<p>Goal Applies to:</p>	<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>
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<p>Expected Annual Measurable Outcomes:</p>	<p>Decreased student to device ratio- from 5-1 to 4-1                  Teacher training exit slips indicating satisfaction and increase of skills</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>At the end of School Year 2015-2016, the device to student ratio continues to be 5:1. As no new technology support was provided this year, no teacher training exit slips were generated.</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>• In 2014-2015 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2015-2016 NSD will:</li> <li>• Continue to fund the 2 systems technician positions</li> <li>• Move a district system technician to serve school sites</li> </ul>	<p>2 tech positions                  \$150,000                  Object Code                  2100-Salaries                  3212-Benefits</p> <p><b>LCFF Supplemental and Concentration</b></p>	<ul style="list-style-type: none"> <li>• During the 2015-16 school year, the two additional positions were funded, and an additional district office position was moved to the school sites, providing 1 technician for two sites.</li> <li>• All the computer systems technicians received additional training on Google Apps for Education, and how to manage the Google Console.</li> </ul>	<p>2 tech positions                  \$150,000                  Object Code                  2100-Salaries                  3212-Benefits</p> <p><b>LCFF Supplemental and Concentration</b></p>

	Funds		Funds
<ul style="list-style-type: none"> <li>In order to decrease the student/device ratio, NSD will:</li> <li>Utilize supplemental and concentration grant funds to purchase more devices throughout the district</li> <li>School Site Councils will determine the technology needs at the sites and budget site funding to combine with district purchases</li> </ul>	<p>Equipment \$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>In order to determine the types of devices and storage, the Director, Ed Services convened a committee. Once the committee had developed a purchase plan, the next step was to bid. As the storage equipment had no “piggy back” provision, a lengthy bidding process was initiated, with the end result of the equipment order not being completed in time for SBAC assessments or any teacher training on the new equipment.</li> <li>The devices and storage equipment will arrive at the District Office in June, with installation July through September.</li> <li>In order to go 1:1 in the upper grade levels, and 2:1 in the lower, a lease was negotiated. This allows for a large purchase to be paid off over three years, with the option to buy the equipment at the end of the lease for a nominal charge. The lease will cost approximately \$700,000 per year.</li> <li>Several schools wanted to purchase additional devices, but the School Site Councils all decided to wait until the arrival of the District funded equipment.</li> </ul>	<p>Equipment \$700,000 Object Code 4400</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<ul style="list-style-type: none"> <li>In 2015-2016 NSD will add a Technology Director position. This person will:</li> <li>Provide professional development to school sites on the uses of technology</li> <li>Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan</li> <li>Assist School Site Councils with research and development of site technology purchases and training</li> <li>Work with parent involvement coordinator to</li> </ul>	<p>Director position \$150,000 Object Codes 1300-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p> <p>Professional</p>	<ul style="list-style-type: none"> <li>Because the LCAP was not approved until June 25 of 2015, the search for a Technology Director could not commence until that time. Because of this time frame, NSD was unable to fill this position with a qualified candidate.</li> <li>Without the TOSAs mentioned below, and without the new devices, there was no training in technology in 2015-2016</li> </ul>	<p>Director position \$0 Object Codes 1300-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p> <p>Professional</p>

<p>develop practices/opportunities for parents to learn more about technology</p>	<p>Development time for teachers Substitutes \$100,000 Object Code 1100-Salary 3111-Benefits <b>LCFF Base</b></p>		<p>Development time for teachers Substitutes \$0 Object Code 1100-Salary 3111-Benefits <b>LCFF Base</b></p>
<ul style="list-style-type: none"> <li>Teachers on Special Assignment Tech TOSAs would provide guidance in technology acquisition, support in the form of professional learning, in class modeling and coaching, and integration of technology into our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum</li> </ul>	<p>Teachers on Special Assignment Tech \$331,590 Object Code 1100-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>Due to contract negotiations, the job descriptions for Teachers on Special Assignment was not approved, and so this support was not provided in 2015-2016</li> </ul>	<p>Teachers on Special Assignment Tech \$0 Object Code 1100-Salary 3111-Benefits <b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>NSD will continue to fund the computer systems technicians.</li> <li>1:1 devices in grades 3-6, and 2:1 in grades TK-2 are being purchased and installed. This will drastically change things for the 2016-2017 school year. An additional Ed Services Director will be hired, (\$160,000) and funding will be needed to support training of teachers. \$100,000 Funding will also be needed for the ongoing lease of the devices. (\$700,000)</li> <li>Although the job descriptions for TOSAs have not been approved through the certificated negotiations process, there will be a great need for support and training of teachers with the additional technology. NSD will still dedicate LCAP funding for these purposes, but will have to hire additional Ed Services personnel to coordinate the programs, and contract with an outside entity to provide the needed services.</li> </ul>		

<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal Number 8</b> NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : <u>NSD Strategic Plan Goal #5</u> <u>Managing Fiscal Resources</u></p>	
<p>Goal Applies to:</p>		<p>Schools: All Schools</p>	<p>Applicable Pupil Subgroups: All Students</p>
<p>Expected Annual Measurable Outcomes:</p>	<p>Provision of basic services at the same level or greater than the previous year adjusting to need/level of service based on fluctuating student population, salary increases, equipment durability, etc.</p> <ul style="list-style-type: none"> <li>Maintain 100% Highly qualified teacher assignment and certification</li> <li>Provide sufficiency of instructional materials as measured by Williams visits and Governing Board approval</li> <li>Facilities in good repair as measured by the Facilities Inspection Tool (FIT)</li> </ul>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Highly qualified teacher certification for School Year 2015-2016 is 100%</li> <li>Governing Board approved materials sufficiency and Williams visits confirmed sufficiency of materials and facilities</li> <li>Facilities Inspection Tool measures indicates all sites are in good repair.</li> </ul>
<p><b>LCAP Year: 2015-2016</b></p>			
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</p>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental</b></p>	<ul style="list-style-type: none"> <li>NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same % of funds normally allocated to maintenance per state guidelines</li> </ul>	<p>Maintenance Costs \$390,796 Object Code 5600 Maintenance and Repair <b>LCFF Supplemental</b></p>

	<b>and Concentration Funds</b>		<b>and Concentration Funds</b>
2. NSD will purchase new bus to replace oldest in the fleet.	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation  <b>LCFF Supplemental and Concentration Funds</b>	<ul style="list-style-type: none"> <li>NSD purchased new bus to replace oldest in the fleet.</li> </ul>	Bus Purchase \$180,000 Object Code 6400 Home-School Transportation  <b>LCFF Supplemental and Concentration Funds</b>
3. Textbook Adoptions in ELA, Math, Science and Social Science	Text Book Purchase \$500,000 Object Code 4100 textbooks  <b>LCFF Supplemental and Concentration Funds</b>	<ul style="list-style-type: none"> <li>There was no new English Language Arts textbook adoption in 2015-2016. The English Language Arts committee, in conjunction with the Leadership Team, began a review of materials that would support the ELA Rigorous Units of Study. However, NSD needed to augment the math adoption of 2014-2015 with this fund. (\$300,000)</li> <li>As NSD now prints its own materials for math, \$50,000 was used from this fund to support the publication of the Math RCD Units</li> <li>Additional purchases of materials for libraries, and to support site mathematics and reading programs occurred during 2015-2016.</li> </ul>	Text Book Purchases \$300,000 Object Code 4100 textbooks  \$50,000 production costs  <b>LCFF Supplemental and Concentration Funds</b>
4. NSD will continue to provide individual school sites with the funds necessary to conduct school based programs such as but not limited to: Language Arts Specialists, Impact Teachers, SuccessMaker, Imagine Learning, Site-based professional learning, supplemental materials. Use of the funds must be consistent with the goals of the Local Control Accountability plan, and indicated in the Single Plans for Student Achievement.	Discretionary Site Use approved by School Site Councils \$2,959,196  1100 Salaries 3111 Benefits 4300 materials and supplies	<ul style="list-style-type: none"> <li>School sites were provided site based funding to conduct school-based programs that increase and improve the education of unduplicated pupils. All principals met with the Assistant Superintendent of Educational Services to review these services, ensuring they aligned with the goals of the LCAP.</li> </ul>	Discretionary Site Use approved by School Site Councils \$2,959,196  1100 Salaries 3111 Benefits 4300 materials and supplies

	<p><b>LCFF Supplemental and Concentration Funds</b></p>		<p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>5. Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</p>	<p>Teachers at Current Staffing Levels \$915,000 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>NSD maintained current levels of staffing and retained highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule.</li> </ul>	<p>Teachers at Current Staffing Levels \$915,000 Object Coded 1100 Salaries 3111 Benefits</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>6. Additional electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</p>	<p>Additional Electrical Costs \$400,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>	<ul style="list-style-type: none"> <li>In 2015-2016, NSD financed the electrical costs to maintain healthy classroom conditions as a result of the air conditioning installed due to Proposition N Bond measure.</li> </ul>	<p>Additional Electrical Costs \$400,000 Object Code 5500 Services</p> <p><b>LCFF Supplemental and Concentration Funds</b></p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- NSD will continue to maintain highly qualified teachers, facilities, and transportation services through the LCAP
- In order to maintain current class size and the number of highly qualified teachers, there will need to be an increase to the step and column, STRS and PRS in the 2016-2017 LCAP.
- There is a need to increase the funding for materials. It is estimated that the cost of materials to support English Language Arts Common Core will be \$810,000.
- There has again been a decrease in National School District's Title I funding. To compensate for this loss, this, an additional \$100,000 needs to go to the school sites to run programs that increase and improve services to unduplicated pupils.
- National School District will be completing the second phase of its Measure N construction the summer of 2016. As a result, four additional sites will be air conditioned, with additional costs estimated to be \$300,000.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<b>11,913,479</b>
<p>During school year 2016-2017, Districtwide Supplemental and Concentration funds will support Common Core Implementation, Technology Acquisition and Training, Parent Engagement, Student Engagement and Wellbeing, and Basic Services. With an unduplicated count of 88%, all of the Supplemental and Concentration grant funds are used in a Districtwide manner, as they are primarily directed to serve unduplicated student groups and benefit other students as well.</p> <p><b>Common Core Implementation and Increasing Student Achievement:</b> In order to fully implement the common core standards, NSD will need to provide time and resources for teachers to have continued professional learning, coaching and differentiation strategies. The following services/actions will increase the amount of services for our unduplicated pupils, specifically English Learners, Students with Disabilities and Foster Youth.</p> <ul style="list-style-type: none"> <li>• <b>Twenty teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,252,000:</b> Teachers are released twice monthly for approximately 2.5 hours to review student data resulting from the Rigorous Curriculum Design pre and posttests. They will differentiate instruction based on the results, with specific attention paid to the needs of English Learners, Students with Disabilities and Foster Youth. While teachers are released, Instructional Enrichment teachers will be providing students with lessons in Fine Art, Music Appreciation, Dramatic Arts and other subject areas to address other pupil outcomes.</li> <li>• <b>Training in Arts instruction, technology, Special Education, English Learner strategies for Instructional Enrichment Wheel Teachers \$50,000:</b> In order to provide the differentiation for our unduplicated students, additional training for our Instructional Enrichment Wheel Teachers is needed. NSD will contract with experts in the fields of English Language Development, Special Education and arts to provide the needed professional learning.</li> <li>• <b>Materials for Instructional Enrichment Wheel \$50,000:</b> Materials are necessary for the program, enabling our students to create works of art, engage in drama, and learn about music.</li> <li>• <b>Coordination of Instructional Enrichment Wheel \$240,000:</b> The Instructional Enrichment Program is a large program, and coordination/supervision of the program is necessary to ensure quality implementation. Hiring and training of personnel, ordering and managing materials and other resources, evaluation of personnel, scheduling, and training are just a few of the tasks that need to be done for the program.</li> <li>• <b>Class size reduction TK \$124,000:</b> Transitional Kindergarten is unique in the age and nature of students involved. By having lower class size, our youngest and neediest students will have more opportunities for differentiated instruction.</li> </ul>	

- **Library Media Technicians \$300,000:** Currently, our library media technicians are not full time at each school. With the onset of Common Core Standards, libraries need to be more than just a place to check out books. The full time library media technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources. **\$50,000:**Materials to update libraries; traditional texts, e-books.
- **Preschool Support \$100,000:** Research shows that preschool is a vital link to student achievement and success in adulthood. Currently, there is not enough money in the preschool fund to allow for coaching and mentoring for preschool teachers. These additional dollars will allow the National School District preschool teachers the support needed to improve their instruction and services to our youngest learners.
- **Teacher and/or student support for Common Core implementation \$700,000:** Additional funds will allow the district to have resources such as time or intervention classes as Common Core standards are fully implemented.
- **Personnel to assist with implementation of Common Core \$150,000:** National School District's Units of Study will be finalized in 2016-2017. Certificated personnel are needed to coordinate programs and assist the classroom teachers as they work toward implementation.
- **Measurement and analysis of LCAP programs for Common Core \$35,000:** Hanover Research will continue working with National School District to ensure effectiveness of programs through professional surveys, research briefs, and consultation with metrics and analysis of actions.

#### Parent Engagement- Common Core Standards

Stakeholders felt that quality parent engagement, and parent learning on Common Core would enable our students to achieve at higher levels. As many of our parents are second language learners and also need assistance with navigating obstacles that might prevent accessing schools and other services, the need for highly qualified staff to assist was also emphasized.

- **Parent Engagement and Wellness Services through Family Resource Center \$350,000:** Staff from the National City Collaborative's Family Resource Center will work with school sites to develop systems to help families navigate U.S. school systems. A strategic planning committee of stakeholders will convene in September 2016 and determine actions and services to be provided by the collaborative that will engage and assist the parents of National School District.
- **Translation/Interpretation Services \$20,000:** Increased Translation services will provide additional outreach and communication for National School District parents and community.
- **Parent Engagement personnel \$100,000:** In order to assist parents of our unduplicated count students with strategies to help their children with Common Core, NSD will need to hire additional personnel to deliver classes, information and assistance to parents. The class of employee will be dependent on the re-visioning/planning process for the National City Collaborative.

#### Technology

The following actions/services are principally directed to provide our unduplicated student groups the technology needed to access and achieve Common Core Standards, and our teachers professional learning needed to implement Common Core State Standards.

- **Tech Support personnel to service classroom and school site technology \$150,000:** The addition of "tech support" personnel will ensure the timely repair and installation of all technology devices. The computer technicians will also need vehicles, so for the next two years, an additional **\$25,000** will be used for this purpose.
- **Technology acquisition, training, support positions: Director \$160,000.** National School District has not had a dedicated Educational Technology unit for many years. The addition of a Director of Technology, along with either contracted or internal support, will allow for a universal educational technology plan to keep up with the fast paced needs of the 21<sup>st</sup> century. The unit would provide guidance in technology acquisition, support in the form of professional learning, in class modeling and coaching, and integration of technology into our Rigorous Curriculum Design Units of Study and our Instructional Enrichment Wheel curriculum.
- **Technology Device replacement and purchases \$700,000:** In the past, sites were responsible for purchase of technology devices. This has caused uneven distribution of resources, with some schools having 1:1 student to device ratios and others having 4:1 ratios. By centralizing the process and purchasing enough technology devices for all students in the district to have access, we will provide equity and additional support for our English Learners, Students with Disabilities,

and Foster Youth.

- **Training for use of devices \$90,000:** With an increase in the number of computers and other devices, teachers will need extensive training in order to integrate the technology into their instruction. Budgeting for consultants and substitutes for release time will enable the district to support the upgrades and increased technology.

#### Student Engagement, School Climate

- **Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000:** In order to better serve our Foster Youth, and other students who might have experienced trauma, NSD will work with SDCOE to provide Trauma informed training for our teachers and administrators. We will also continue to improve our school climate and promote student engagement through Positive Behavior Intervention programs and Restorative Justice Practices.
- **Third grade swim program \$50,000:** The children of National City live very close to the bay, yet many have never learned how to swim. The third grade swim program, done in conjunction with South Bay YMCA will allow our students to not only learn how to swim, but also provide them with opportunities to experience leadership and develop safety skills.

#### Basic Services

The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District continues to provide basic services in order to ensure that these children have the world-class education to which they are entitled. The following services/actions will maintain or increase the ability for National School District to provide the basic school needs.

- **Maintenance \$390,796:** All buildings will be maintained in a manner conducive to the educational needs of preK-6<sup>th</sup> grade children.
- **Transportation \$180,000:** The NSD bus fleet is aging, and the replacement of old busses will provide safe transportation to and from school.
- **Instructional Materials Fund \$361,967:** Common Core implementation requires the adoption of textbooks in math, English Language Arts, Social Studies and Science in each of the next four years. It is necessary to maintain an instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have quality materials. In 2016-2017 stakeholders will vet and determine materials need to fully implement Common Core English Language Arts. It has been 13 years since the last District-wide purchase of English Language Arts materials.
- **Site-Based Funding \$3,059,196:** Although National School District’s schools have similar demographics, each site has different needs. In order to provide the flexibility needed to support the sites, maintaining site budgets that use to have EIA funds is important. Uses of funds may vary. Examples of use include: Impact Teachers, Language Arts Specialists, Professional Development, English Learner programs, computer assisted programs, site based supports for English Learners, Special Education, Foster Youth, Students of Poverty. The identified needs of each school and input from the school community through ELAC, SSC and other stakeholder systems will determine the use of these funds. (See accountability and tracking in Goal 7, part 4.)
- **Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule \$2,495,520:** It is important to maintain our current class sizes, as well as retain our teachers. By funding the above services, we can ensure our students have quality, highly trained staff with minimal turnover.
- **Utilities \$700,000:** National has recently passed a General Obligation bond to place air-conditioning in all of our classrooms. By providing for the electrical costs associated with the air conditioning, we will have a healthy environment for our children. By maintaining appropriate classroom temperatures, NSD will not have to let students out early during heat days, or lose any instructional time due to weather conditions.

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

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

30.5%	%
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Increases and improvements to services for unduplicated students include:

**Common Core Implementation, Increased Student Achievement:** The \$2,866,000 amount of services listed below has been added to the NSD Instructional Program, and represents a marked increase in the amount of support for student learning. Qualitatively, the Instructional Enrichment Wheel provides an art and enrichment program that did not exist prior to 2014-2015. Also, during the time provided by the Enrichment Wheel, teachers have an additional 50 hours of job embedded time to analyze student work and adjust instructional practices according to student need. The addition of library media technicians, class size reduction at Transitional Kindergarten, and support for Common Core Implementation also create increased time and instructional opportunities for NSD students.

- Nineteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,252,000
- Training in Arts instruction, technology, Special Education, English Learner strategies for Instructional Enrichment Wheel Teachers \$50,000
- Materials for Instructional Enrichment Wheel \$50,000
- Coordination of Instructional Enrichment Wheel \$240,000
- Library Media Technicians \$300,000
- Class size reduction TK \$124,000
- Teacher and/or student support for Common Core implementation \$700,000
- Additional Ed Services personnel \$150,000 (TOSA or Coordinator)

**Parent Engagement- Common Core Standards:** The services listed below have been added to the NSD Parent Engagement Program, and represent a marked increase in the amount of support in parent engagement, and thereby, student learning. Qualitatively, the additional \$420,000 worth of services will increase the time spent working with parents, as well as increase the connection between home and school. A second parent engagement survey being conducted from May 28, 2016 to June 10, 2016 will provide metric for areas of improvement that will enable NSD to provide quantitative measures in the 2017-2018 Local Control Accountability Plan.

- Parent Engagement Services through Family Resource Center \$300,000
- Translation/Interpretation Services \$20,000
- Parent Engagement personnel \$100,000

**Technology:** The \$1,110,000 following actions/services are designed to provide our teachers and students the technology and professional learning needed to implement Common Core State Standards. Qualitatively, additional tech support in the form of Teachers on Special Assignment, a Director, and training represent many additional hours of service, and increased knowledge of classroom technology applications.

- Tech Support personnel to service classroom and school site technology \$150,000, represents a quantitative increase from 5,376 hours per year of support, to 8,960 hours of service each year. This is a 60% increase in services.
- Technology acquisition, training, support positions: Director \$160,000.
- Technology Device replacement and leases \$700,000 is an increase of \$385,556 over 2014-2015 spending of \$314,444, representing an over 100% increase.
- Training for use of devices \$90,000

**Student Engagement, School Climate:** The following \$60,000 of services are dedicated to providing our students with a safe, healthy and engaging environment, as well as opportunities for student leadership and safety practices. They represent a qualitative increase in the amount of increased knowledge for classroom application of trauma informed strategies.

- Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000
- Third grade swim program \$30,000

**Basic Services:** The majority of the students in National School District are “unduplicated;” 88% of our students are eligible for Free and Reduced lunch, and 64% are English Learners. It is vital that National School District continues to provide basic services in order to ensure that these children have the world class education to which they are entitled. The following \$7,635,512 amount services/actions represent a qualitative increase in the ability of National School District to provide the basic school needs. Without these services, buildings will fall into disrepair, transportation would discontinue due to aging busses, instructional materials purchases would not be possible, teachers and other staff could be lured to other districts, sites would not be able to maintain enrichment and intervention opportunities, and air conditioning would not be usable.

- Maintenance \$390,796
- Transportation \$180,000
- Instructional Materials Fund \$361,967
- Site-Based Funding \$3,059,196 (see description of accountability and tracking in Goal 7, part 4.)
- Maintain current levels of staffing and retain highly qualified teachers through the provision of long and short-term financial compensation with increased contribution to STRS and PERS, and step and column salary schedule \$2,495,520
- Utilities \$700,000

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.



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

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

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

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

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

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

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

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

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

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

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

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

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