

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

National City is a diverse community of 57,000 residents less than ten miles from the border with Mexico, and five miles south of the of San Diego. The 24% of National City residents live below the poverty level, with the median household income at \$41,437. More than 40% of the adult population lacks a high school diploma. The demographics of the National School District (NSD) reflect a 95% minority population. 83% percent of district population is Hispanic, which contributes to an extremely high percentage of English Language Learners (67% district-wide). All students in the district qualify for free or reduced breakfast and lunch at school each day. More than 80% of our students speak a language other than English at home.

National School District Vision: Exceptionally Prepared Learners; Innovative and Compassionate World Citizens

We believe...

that all students will learn

that student success is everyone's responsibility

that our community's cultural diversity enriches learning opportunities

We promise...

A safe, nurturing learning environment

An active partnership with parents and community

A solid foundation in reading, writing, problem-solving A focus on individual student achievement

Our core values...

Whatever it takes

Relationships matter

Children first

# LCAP Highlights

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

Over the last three years of Local Control Accountability Plan implementation, National School District has maintained its focus on Common Core standards, student achievement, success for our English Learners, provision of supplemental services, student safety, and parent engagement.

One of the primary actions listed in NSD's LCAP is the Enrichment Wheel. Using Supplemental and Concentration Grant funds, NSD has hired between 18 to 19 teachers each year to teach art, music and physical education. While the Enrichment Teachers are with students, classroom teachers are released in grade level or job alike teams to work collaboratively to increase student achievement. This release time is known as "Data Teams." This program is instrumental in several of our goals. In Goal 1, Action 3, the Enrichment Wheel and Data Teams time is used to analyze the progress of our English Learners and inform instructional practices. In Goal 2, Action 1, Data Teams are again highlighted as teachers use the release time to review results of pre and post assessments. In Goal 3, Common Core Standards are analyzed and planning time is provided for teachers, again using the release time furnished by the Enrichment Teachers.

In addition to the enrichment program, National School District has also supported all students, including students with disabilities and foster youth, through the Positive Behavior Intervention and Support (PBIS) programs. Through this three-tiered process, a system of increasing support for students in need has been implemented. A focus on Restorative Practices and Trauma Informed care is folded into all school site PBIS programs. The 2018-2019 Local Control Accountability Plan increases support to students and families through the hiring of additional counselors and increased funding for teacher and classified training in Restorative Practices and PBIS.

Maintaining low class size, transportation, and technology, are also actions in National's LCAP. These additional services are paramount to the success of our children, as without adequately staffed, safe and healthy classrooms, the students do not have an environment in which to succeed.

## Review of Performance

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

## Greatest Progress

For the past four years, National School District has focused on instruction for English Learners by developing coherent systems for designated English Language Development and increased opportunities for linguistic experiences with the implementation of Common Core Units of Study. Math has also been a major focus, with teachers informing their instructional practices through pre assessments, SMART goals, and the Data Teams process which emphasizes on mastery of Priority Common Core Standards.

Most notable is the progress NSD English Learners are making. On the 2015-2016 CAASPP, the number of English Learners meeting standards increased by 7.4% in ELA and 9.5% in math. In

2016-2017, English Learners continued to grow in math with 15% more English Learners meeting standards in ELA and 10% more meeting standards in math. With the implementation of Systematic ELD, (Goal 1) along with the Rigorous Units of Study in math English Language Arts, (Goals 2 and 3) English Learners are being provided more opportunities for verbal interaction and higher level thinking, thereby increasing their language skills.

All students have also demonstrated increased growth in math over the last three years. (Goal 2) Over the last three years, all students have decreased the distance from "Level 3," the standard for proficiency by 9 points. The "all students" group as well as English Learners, Socioeconomically Disadvantaged, Homeless, Two or More Races, and White student groups are in the "Yellow" designation. Students with Disabilities moved from a "Red" designation to "Orange" in 2016-2017.

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

## **Greatest Needs**

In 2015-2016 National School District did not have overall performance category with a Red or Orange designation. Although the "All Student" group maintained its status between the 15-16 and 16-17 school years, there was no growth, so the 2016-2017 designation went from "Yellow" to "Orange." English Learner Progress increased to Green, however, English Learner status on the ELA CAASPP did not increase sufficiently, and ELs were given an Orange designation. The Students With Disabilities student group has stayed in the "Red" category for two years.

National School District intends to address the need for growth in English Language Arts through the acquisition of supplemental materials in English Language Arts, and a shift in the Data Team process to concentrate on English Language Arts in addition to math. Also, in the 2018-2018 LCAP, there is increased teacher collaboration time. John Hattie's research (2018) indicates that "collective teacher efficacy" and "teacher knowledge of student progress" are the top two most effective means to increase student achievement. In Goal 2, Action 9 you will see an increase in collaboration time, with the intent to provide teachers the time to collaborate around best instructional practices and receive job embedded professional development.

Additionally, there was an increase in student suspensions, with the "All Student" group falling from a "Green" designation to an "Orange" designation. Based on research and stakeholder input, National School District will be adding five counselors, (Goal 4, Action 1) as well as providing additional funding for Restorative Practices for both certificated and classified staff.

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

## Performance Gaps

Gaps that will be addressed in this plan include:

**Suspensions:** As the "All Students" group is at the "Orange" level, there are no student groups two or more performance levels below. However, there was an overall increase in suspensions in 2016-2017, with African American Students, Students with Disabilities, and White students at the "Red" level. Having taken part in the San Diego County Differentiated Assistance program, National School District has determined actions steps for 2018-2019. These include: hiring of additional counseling support, continued training in Restorative Practices, additional support for Special Education "hub" school, and principal training on suspension and expulsion priorities and practices. These actions steps are in Goal 4, Actions 1 and 4.

**English Language Arts:** Again, the "All Students" group in English Language Arts is at the "Orange" level, so there are no student groups two performance levels below. Again, there are several groups that are at "Orange" level. These are Students with Disabilities (Red) and Socioeconomically Disadvantaged, English Learners, and Hispanic (Orange). National School District will address the needs of these students through the acquisition of supplemental English Language Arts materials, additional collaboration time for teachers, and an emphasis on English Language Arts during Data Teams time. (Goal 2, Action 9)

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

## Increased or Improved services

Based on the California Dashboard results, teacher surveys and student focus groups, NSD will be focusing on the following:

- 1) Continued support for the Enrichment Wheel, with training, communication and improvement plans for the Data Teams process and Rigorous Units of Study in ELA and math. This will be done with funding to hire, train, supply and supervise the Enrichment Teachers. There will also be funds allocated to deepen understanding of the Data Team process and continued refinement of the Rigorous Units of Study.
- 2) Strengthen understanding of Systematic ELD, and the use of the Data Teams process to improve instruction for and the achievement of English Learners.
- 3) Continue PBIS with site-based training on Restorative Practices and Trauma Informed Care, adding additional personnel (counseling) to provide support for Tier II students.
- 4) Through professional learning practices, NSD will increase the expertise of teaching staff to deliver instruction using technology and instructional practices specifically targeted to provide students skills and concepts needed to master Common Core State Standards.

## Budget Summary

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$68,983,980
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$14,698,777.00

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

- 1) Title I- Site based funds for Impact Teachers, professional development, site based training and materials
- 2) LCFF Base Funding- professional development in Rigorous Curriculum Design, purchase of ELA and math materials to support common core
- 3) Family Resource Center personnel funding
- 4) Certificated Salaries \$19,694,479 Principals, Assistant Principals, classroom teachers, support teachers. School Site plans set goals cascading from LCAP goals, with all certificated staff working toward increasing student achievement for NSD's unduplicated pupils, homeless, and foster youth.
- 5) Classified Salaries \$8,549,535- instructional aides contribute to the instructional program for Special Needs students. All certificated employees support the instructional program through services needed to keep operations running.
- 6) Employee Benefits \$16,238,083
- 7) Services and other operating costs \$6,511,629- This includes consultants and technology devices, among other items needed to provide for the instruction of NSD children.
- 8) Capital Outlay \$15,316
- 9) Books and Supplies \$2,907,327
- 10) Other Outgo (\$180,166) Indirect Costs

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$55,003,701

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

English Learners will acquire English at a rate that will enable them achieve at grade level expectations after five years in National School District Schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
 Local Priorities: Board Priority 1: Student Achievement

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

1A. English Learner Reclassification rate will increase 5% points each year.

**17-18**

English Learner reclassification rate will increase 5% from 360 students to 378

**Baseline**

2015-2016 = 360 students reclassified

1.A

2015-2016 360 English Learners were reclassified  
 2017-2018 453 students reclassified, a 25% increase from 2015-2016.

1.B

English Language Arts CAASPP  
 2015-2016 English Learners -73 from level 3  
 2016-2017 English Learners -62 from level 3, +11.4 points

Math CAASPP

Expected

**17-18**

English Language Arts CAASPP: From 27.3 below level 3 to 17.3 below level 3

Math CAASPP: From 45.3 points below level 3 to 35.3 points below level 3

**Baseline**

English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9)

Math CAASPP: Status- low (45.3 points below level 3) Change-increased (+6.7)

Actual

2015-2016 English Learners -75.6 from level 3  
2016-2017 English Learners -63 from level 3, +12.6 points

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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 continued follow-up training and certification for the 6</li> </ul>	<p>1. 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:</p> <ul style="list-style-type: none"> <li>• Provided continued follow-up training and certification to SELD</li> </ul>	<p>Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III \$6,000</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III \$4,000</p> <p>3000-3999: Employee Benefits</p>	<p>Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III \$1,653</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III \$147</p>



certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies

NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD will:

- Fully implement the units. Continue revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results on Engaging Learning Experiences and pre-post assessments
- Analyze effectiveness of ELD differentiation strategies by using multiple measures: SELD checklists, ELA

trainers. However, with a change in personnel, only three of the trainers were re-certified.

NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD:

- Fully implemented the first three out of the four Units of Study. The fourth unit will be put in place in 2018-2019.
- Continued teacher training targeting ELD differentiation activities for use during the Data Teams analysis of student results on Engaging Learning Experiences and pre-post assessments. Emphasis on principal leadership with Data Teams occurred at Leadership Meetings.



and math pre-post assessments, Data Team SMART goals.

- Analyzed effectiveness of ELD differentiation strategies by using multiple measures: SELD checklists, ELA and math pre-post assessments, Data Team SMART goals.

## Action 2

### Planned Actions/Services

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:

- 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
- Provide additional time at the District/Site early out Thursday professional

### Actual Actions/Services

2. In 2017-2018 NSD:

- Supported the continued use of the Data Teams agendas, focusing on the achievement of English Learners. However, only three of the four ELA units were fully implemented
- Provided additional time at the District/Site early out Thursday professional development to share successful strategies. Teachers requested maximum time needed to be spent to implement the English Language Arts Units.

### Budgeted Expenditures

Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1

### Estimated Actual Expenditures

Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1

- development to share successful strategies
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time

- Analyzed effectiveness of strategies specifically targeted to English Learners generated during Data Team time. Principals shared results and best practices during leadership meetings.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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> </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</p> <ul style="list-style-type: none"> <li>Monitored the use of Imagine Learning licenses at each school with the goal of 20 hours per year for</li> </ul>	<p>Imagine Learning Software 4000-4999: Books And Supplies Title III \$226,000</p>	<p>Imagine Learning Software 4000-4999: Books And Supplies Title III \$226,000</p>

- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- 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

all English Learners. Monitoring team found that usage was not consistent across schools. Higher usage in the lower grades, not all Long Term English Learners had the targeted 20 hours.

- Analyzed Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- Worked 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. Data was used to inform the LCAP planning process.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. NSD will provide alternative supports to Long Term English Learners (LTELS) with Title I funding. School sites will work with Educational Services to develop programs at school sites to support California designated LTELS and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.</p>	<p>4. In 2017-2018 NSD will provided:</p> <ul style="list-style-type: none"> <li>Alternative supports to Long Term English Learners (LTELS) with Title I funding. School sites worked with Educational Services to develop programs at school sites to support California designated LTELS and At Risk for LTEL with the goal of reclassification prior to grade 6.</li> <li>School sites embedded these supports into their Single Plans for Student Achievement. Services included: additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum. Also, one school ran an intersession camp to develop language</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Title I \$290,000</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$200,000</p>
		<p>3000-3999: Employee Benefits</p>	

through theater and music.

## Analysis

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

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

Action 1: Systematic ELD implementation During 2017-2018, National School District Trainer of Trainers presented professional learning to principals during Leadership Meetings, and to teachers during Data Teams time. They were recertified in March, 2018. The ELA Units of Study were printed and provided to teachers, who implemented the units with support from the trainers and leadership. Data Teams agendas continued to focus on strategies for English Learners in mathematics. While there was no formal Data Teams processes for English Language Arts, teachers spent many hours of Data Team time planning for instruction, discussing the results of their initial implementation of the Units, and focusing on the rigor expected of their English Learners.

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

Based on the 2016-2017 CAASPP results, our services for English Learners is having a positive effect. National School District English Learners decreased their distance from level 3 by 12.6 points in math, and 11.4 points in English language arts. Additionally, the District reclassified 453 English Learners, increasing from the 2015-2016 baseline of 360. National School District attributes these positive outcomes to the Data Team processes, whereby teachers are making informed decisions based on students actual levels. The math and ELA Units of Study also emphasize student collaboration, increasing the opportunities for students in actively learn and use language. Imagine Learning results indicate that although only 40% of schools are on target to meet the usage requirement, students using show increased growth, particularly at the kindergarten and first grade levels. STAR quarter three results show 35.6% of English Learners have met or nearly met math proficiency, and 24% of English Learners have met or nearly met reading proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated expenditures for the cost for Systematic ELD recertification can be explained by the changes in personnel the last several years. Two of the trainers have taken other employment, and one of the trainers retired. Also, many school sites that had budgeted for increased support for English Learners through Impact Teacher supports had a difficult time hiring impact teachers. \$290,000 was budgeted in Title I for Alternative Supports for English Learners. Estimates indicate that approximately \$200,000 has been expended at this time. The reason for this is that many schools were unable to contract with impact teachers until midyear, due to a shortage of part time teaching candidates.

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

Based on the LCFF rubrics, National School District is doing very well with this goal. English Learners in NSD were given a "green" designation based upon the California Language Development Test and the CAASPP results. NSD will build upon this success by continuing to provide site based and District supports. Based on District monitoring of Imagine Learning data, additional training for teachers on how to best incorporate Imagine Learning as a part of the daily lesson program is needed. Additional supports for the English Language Arts units of study can be found in Goal 2, Action 9 with increased collaboration time for teachers to work on Units and share best practices. Also, input during the 2018-2019 LCAP development process indicated that support from an additional ELA/ELD resource teacher is needed, which can be found in Goal 1 Action 5.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:    Governing Board Priority #1 Student Achievement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

2A. CAASPP results in English Language Arts  
CAASPP results in math

### 17-18

ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016 to 45% in 2016-2017 and 50% in 2017-2018

Math Smarter Balanced Assessment increase from : 30% meeting standards in 2015-2016 to 35% in 2016-2017 and 40% in 2017-2018

Actual

### 2.A

CAASPP ELA increase from : 41% meeting standards in 2015-2016 to 42% in 2016-2017

CAASPP math increase from : 30% meeting standards in 2015-2016 to 31% in 2016-2017

Currently testing for 2017-2018, awaiting results



Expected

**Baseline**

ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016

Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016

**Metric/Indicator**

2B.Renaissance STAR Quarter 2 results in English Language Arts and math

**17-18**

English Language Arts Renaissance Star proficiency results Quarter 2 2018;  
Students with Disabilities 8.81%  
English Learner 19.39%  
Hispanic/Latino 27.83%  
Low Income 32.07%  
Foster Youth 5%

Math Renaissance Star proficiency results Quarter 2 2018:

Students with Disabilities 6.03%  
English Learner 22.93%  
Hispanic/Latino 28.12.%  
Low Income 28.12  
Foster Youth 5%

**Baseline**

English Language Arts Renaissance Star proficiency results Quarter 2 2017;  
Students with Disabilities 3.81%  
English Learner 14.39%  
Hispanic/Latino 22.83%  
Low Income 26.07%  
Foster Youth 0%

Math Renaissance Star proficiency results Quarter 2 2017:

Students with Disabilities 1.03%  
English Learner 17.93%  
Hispanic/Latino 23.12.%  
Low Income 23.12  
Foster Youth 0%

**Metric/Indicator**

2C. Survey Results

Actual

2B. Renaissance STAR Quarter 3 results in English Language Arts and math

English Language Arts Renaissance Star proficiency results Quarter 3 2018;  
Students with Disabilities 22.1%  
English Learner 24.0%  
Hispanic/Latino 58.4%  
Low Income 58.4%  
Foster Youth 22.5%

Math Renaissance Star proficiency results Quarter 3 2018:

Students with Disabilities 25.6%  
English Learner 35.6%  
Hispanic/Latino 49.1%  
Low Income 62.0%  
Foster Youth 12%

2C.Survey Results

Teacher Surveys will indicate Common Core Standards usage:

## Expected

### 17-18

Teacher Surveys will indicate Common Core Standards usage:

Math implementation: 90% all of the time

ELA implementation: 80% all of the time

### Baseline

76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation)

For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards.

### Metric/Indicator

2D. Broad course of study

### 17-18

Enrichment Wheel schedule with 100% of classes participating including Special Day Classes

55% of fifth grade students will be in the "High Fitness Zone" for body composition

### Baseline

100% of students are included in a broad course of study through the instructional enrichment wheel

Fifth Grade Fitness Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition

### Metric/Indicator

2E. CELDT Results

## Actual

Math implementation: 91% all of the time

ELA implementation: 69% all of the time

2D. Broad course of study

Enrichment Wheel schedule with 100% of classes participating including Special Day Classes

Results of Fifth Grade Fitness will be reported as soon as available.

Currently awaiting State report and will supply data to stakeholders as soon as the information is available.

2E.CELDT Results

2016-2017 CELDT Results

5% Advanced

25% Early Advanced

32% Intermediate

17% Early Intermediate

21% Beginning

Expected

**17-18**  
 2016-2017 CELDT Results  
 9% Advanced  
 29% Early Advanced  
 37% Intermediate  
 14% Early Intermediate  
 10% Beginning

**Baseline**  
 2015-2016 CELDT Results:  
 5% Advanced  
 29% Early Advanced  
 37% Intermediate  
 16% Early Intermediate  
 12% Beginning

**Metric/Indicator**  
 2F. % of ELs who make progress toward proficiency, measured by the ELPAC

**17-18**  
 Initial English Learner Progress an Competency (ELPAC) results

**Baseline**  
 Baseline to be established based on the results of the ELPAC

Actual

2.F % of ELs who make progress toward proficiency, measured by the ELPAC

Currently administering ELPAC, awaiting ELPAC Results

Local measures (STAR Assessment) indicate 43% of English Learners are "Meeting or Nearly Meeting" math standards, and 28% of English Learners are "Meeting or Nearly Meeting" English language arts standards.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers	1. In 2017-2018 NSD: <ul style="list-style-type: none"> <li>Continued to fund Enrichment Teachers to release teachers for</li> </ul>	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,435,693  3000-3999: Employee Benefits	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,350,000  3000-3999: Employee Benefits

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:

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

**Data Teams**

collaboration time

- Continued to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provided continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers-training included fine arts, music and dance. A total of 10 trainings were held throughout the year.
- Addressed Data Teams support with Leadership Team through coaching in Rigor and Relevance, as well as Leadership Data Teams agendas and Triad meetings.

**Action 2**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<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>• Continue to provide training and curriculum development opportunities for Enrichment Teachers</li> <li>• Purchase and stock needed materials for Enrichment Program</li> <li>• Provide program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program</li> </ul>	<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD:</p> <ul style="list-style-type: none"> <li>• Began incorporating instructional technology into the enrichment units</li> <li>• Continued to provide training and curriculum development opportunities for Enrichment Teachers</li> <li>• Purchased and stocked needed materials for Enrichment Program</li> <li>• Provided program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program</li> </ul>	<p>Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>Arts for Learning San Diego Coaching/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000</p> <p>Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,000</p> <p>3000-3999: Employee Benefits</p>	<p>Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration \$20,113</p> <p>Arts for Learning San Diego Coaching/Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000</p> <p>Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,000</p> <p>3000-3999: Employee Benefits</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2017-2018 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

3. In 2017-2018 NSD:

- Continued Class Size Reduction in Transitional Kindergarten. TK teachers met in Data Teams to determine student growth toward SMART goals, discuss best practices for youngest learners. There has been full and successful implementation of the RCD math Units of Study.

Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,000

3000-3999: Employee Benefits

Class Size Reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,000

3000-3999: Employee Benefits

**Action 4**

**Planned Actions/Services**

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, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all

**Actual Actions/Services**

4. In 2017-2018 NSD:

- Continued embedded coaching contract, supplementing the cost of the coach for the amount not covered by SDCOE. Coach assisted preschool teachers with implementation of new Desired Results

**Budgeted Expenditures**

Preschool personnel- certificated or classified

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,000

3000-3999: Employee Benefits

**Estimated Actual Expenditures**

Preschool personnel- certificated or classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,000

preschool teachers. In 2017-2018 NSD will continue to:

- Continue embedded coaching contract, supplementing the cost of the coach for the amount not covered by SDCOE

Developmental Profiles systems and practices.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. 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 using certified RCD trainer of trainers and International Center for Leadership in Education (ICLE) consultants</li> </ul>	<p>In 2017-2018 NSD:</p> <ul style="list-style-type: none"> <li>• Completed development and revision of units of study in ELA and math using certified RCD trainer of trainers and International Center for Leadership in Education (ICLE) consultants</li> <li>• Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants</li> <li>• Did not develop walk-through tool with</li> </ul>	<p>Substitute teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study 1000-1999: Certificated Personnel Salaries Base \$100,000</p> <p>3000-3999: Employee Benefits</p>	<p>Substitute teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study 1000-1999: Certificated Personnel Salaries Base \$80,000</p> <p>3000-3999: Employee Benefits</p>



- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Develop walk-through tool with stakeholder groups to assess quality of implementation of Common Core Standards Units of Study, technology to support the Units, and next steps for implementation

stakeholder groups to assess quality of implementation of Common Core Standards Units of Study, technology to support the Units, and next steps for implementation

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. In 2015-2016 NSD added five 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> </ul>	<p>6. In 2017-2018 NSD:</p> <ul style="list-style-type: none"> <li>• Continued full-time level of Library Media Technicians</li> <li>• Provided training on Common Core Standards and technology use in the library setting through phase two of San</li> </ul>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,000</p> <p>3000-3999: Employee Benefits</p> <p>Additional books and materials for libraries 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p>Library Media Technician Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,000</p> <p>Additional books and materials for libraries 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>

- Provide training on Common Core Standards and technology use in the library setting

Diego County Office of Education Instructional Media Resources Associates Course.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. 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.	7. In 2017-2018 NSD used its 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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000	Hanover Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Surveys promulgated by Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD hired a resource teacher to assist with the technology needed to implement Common Core. In 2017-2018 NSD will:	8. Surveys promulgated by Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD hired a resource teacher to assist with the technology needed to implement Common Core. In 2017-2018 NSD:	Resource Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000	Resource Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,605.93
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

- Continue to employ resource teacher to assist teachers as they continue to deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will continue to be support with technology and its implementation into the Units of Study

- Continued to employ resource teacher to assist teachers as they continue to deepen their skills and knowledge of the Common Core State Standards, with a focus on technology. NSD technology resource teachers modeled lessons in 140 classrooms, and made 39 staff presentations.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded time to Backwards Map/Curriculum Map ELA and/or math Units of Study.</p>	<p>9. Due to a lack of available substitutes and time to pull teachers out of class, Educational Services was not able to organize release time for Backwards Mapping/Curriculum mapping. NSD did offer teachers time for these activities on early out Thursdays and during Professional Learning Days on October 2 and January 9.</p>	<p>Salaries for training of teachers, and substitute release of off the clock time to engage in Grade Level Team Curriculum Mapping of Units of Study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,000</p> <p>3000-3999: Employee Benefits</p>	<p>Salaries for training of teachers, and substitute release of off the clock time to engage in Grade Level Team Curriculum Mapping of Units of Study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>3000-3999: Employee Benefits</p>

# Analysis

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

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

Students in the National School District experienced increased services and rigor this year due to the action steps in this goal. Now in its fourth year of implementation, the teachers of the Instructional Enrichment Wheel continue to hone their craft and improve their curriculum. With additional training in theater, dance, and music, teachers incorporated a variety of new activities for students. They also began using technology in music and art lessons. Classroom teachers are now adept at using the Data Teams agendas, and are able to complete SMART goals and determine needed practices with enough time left over to plan instruction of the ELA Units of Study. Math Units of Study in grades 3, 4 and 6 have been revised this year. English Language Arts Units have been completed, and the first three units taught. Library media technicians went through the second level of certification with the San Diego County Office of education, and continued their monthly Professional Learning Community meetings. Finally, the Common Core Technology Resource teacher provided training for 179 teachers in 2017-2018.

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

Dashboard results indicate increased academic growth of National School District students in math, with a "Yellow" designation. Given surveys of students and teachers, the Instructional Enrichment Wheel has a very high level of satisfaction and overall effectiveness. Math results for Units of Study are uneven throughout the district, with some schools or grade levels showing high levels of achievement on the post assessments, while others show less growth between pre and post assessments. The English Language Arts Units of Study have been completed and copied for teachers. Principals have observed the ELA Units being taught, and anecdotal data shows students more engaged in the ELA Common Core Standards. However, the complexity of the units requires additional planning and instructional materials. As this is the first year of full implementation of the ELA Units, there is still work to be done for maximum positive impact for NSD students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 1: The number of Enrichment Teaches decreased from 19 to 18 between 2016-17 and 2017-2018. Goal 2 Action 2: The amount of professional development required for the Enrichment Program was less than expected. The contract has been reduced from \$50,000 in 2017-2018 to \$30,000 in 2018-2019.

Goal 2 Action 4: The number of hours needed for the instructional coaching was overestimated. Approximately \$8,000 was needed, and \$25,000 was budgeted. This item will be deleted entirely in the 2018-2019 LCAP, and coaching for preschool will be paid for completely out of preschool funding.

Goal 2 Action 5: Base funding was used to continue work on the ELA units of study. Due to substitute teacher constraints, the budget was not fully accessed.

Goal 2 Action 9: The original budget for release time for teachers to collaborate on mapping of the ELA units of study was not accessed due to the lack of substitute availability. With training in Restorative Practices and Next Generation Science Standards, there were no subs or days for the ELA collaboration to take place as planned. In 2018-2019, the LCAP will provide additional

collaboration time for teachers through an augmented Data Teams schedule, or increased contractual day.

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

Data indicates that NSD English Learners are making desired achievement gains, (an increase from "Yellow" to "Green") but the goals for all student groups are not progressing at the expected rate. Based on input from stakeholder groups, NSD will be adding additional planning time for teachers collaboration and use the impact of "collective efficacy" to increase student achievement. (Goal 2, Action 9) NSD will also be increasing the amount of teacher support through teacher leadership such as demonstration teachers or additional resource teachers. (Goal 2, Action 11)

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Expand collaboration and engagement with parents, families, and community partners

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Governing Board Priority # 2: Parent, family, and community collaboration and engagement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

3A. Principal Surveys- counts of parent participation

Disaggregated groups to include parents of unduplicated students and students with exceptional needs

17-18

- Increase parent participation in parenting/common core classes from 500 to 600

Establish baseline for participation of parents of students with exceptional needs and unduplicated students

Actual

3A. Results

Parent participation in Common Core classes increased from 500 to 683

Expected

**Baseline**

500 parents engaged in school site learning based on 2015-2016 school site surveys.

Disaggregated groups to include parents of unduplicated students and students with exceptional needs

**Metric/Indicator**

3B. Parent Engagement Survey  
A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.

**17-18**

300 parents respond to Hanover Spring 2017 Survey  
75% assist students with homework  
47% never attend educational events for adults  
63% report having difficulty helping child with math because they do not understand the topic well.  
49% have difficulty participating in school activities due to work conflicts

**Baseline**

234 parents responded to Hanover Spring 2016 survey  
70% assist students with homework  
52% never attend educational events for adults  
68% report having difficulty helping child with math because they do not understand the topic well.  
54% have difficulty participating in school activities due to work conflicts

Actual

3B. Results

267 parents responded to Hanover Spring 2018 Survey  
87% assist students with homework  
39% never attend educational events for adults  
18% report having difficulty helping child with math because they do not understand the topic well.  
56% have difficulty participating in school activities due to work conflicts

77% Agree or strongly agree that the school communicates effectively with parents.  
69% Agree or strongly agree that the school involves parents in decisions about school programs  
83% Agree or strongly agree that the school values parent involvement

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In 2016-2017 NSD worked with the National City Collaborative to develop a	1. In 2017-2018 NSD:	South Bay Community Services personnel to staff Family Resource Center	South Bay Community Services personnel to staff Family Resource Center 5800:



strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

- Worked with the Collaborative to implement the four strategic plan goals
- Coordinated and hosted a “retreat” in the fall to gather parent and community support for the plan
- Collaborated with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD
- Provided 3 "Resource Fairs" in Spring 2018
- Served over 12,000 meals through San Diego Food Bank
- Assisted in paperwork processing for 101 new American citizens
- Managed 256 cases, providing services from mental health care to housing for homeless.

5800: Professional/Consulting Services And Operating Expenditures Base \$75,000

Professional/Consulting Services And Operating Expenditures Base \$75,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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> <li>• Hire a District Resource Teacher to assist sites in the development of their parent engagement programs, provide parenting classes, update the Teacher Created Materials modules, support English Learners and their parents, and innovate the means to engage more parents in their children's education</li> </ul>	<p>2. In 2017-2018 NSD:</p> <ul style="list-style-type: none"> <li>• Continued with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement</li> <li>• Hired District Resource Teacher to assist sites in the development of their parent engagement programs and provide parenting classes. The District resource teacher did not update the Teacher Created Materials Modules, rather she developed a schedule at all ten schools for Common Core workshops in math, English, science, and technology, attended by 689 parents. She coordinated efforts with the National City Collaborative Family Resource Center, providing connections to families through Community Resource Fairs.</li> </ul>	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p> <p>3000-3999: Employee Benefits</p>	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$101,718.76</p> <p>1000-1999: Certificated Personnel Salaries</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Maintain increased hours for District Translator to provide extended services for the District and school sites	3. NSD maintained increased hours for District Translator to provide extended services for the District and school sites. District translator participated in Superintendent led State of the District parent meetings, as well as the Parent Engagement workshops offered at all ten sites.	20% full time equivalent for District Translator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000  3000-3999: Employee Benefits	20% full time equivalent for District Translator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000  2000-2999: Classified Personnel Salaries

### Analysis

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

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

All actions steps in this goal were successfully implemented. The addition of the District Resource Teacher provided the needed coordination to develop a coherent parent engagement plan throughout the district. 40 Common Core workshops were offered to parents at school sites, with a total of 689 attending. After its initial reorganization and kick-off retreat, the National City Collaborative Family Resource Center provided excellent outreach. 447 families in National City were provided coordinated assistance services, assistance with citizenship applications resulted in 101 new U.S. citizens, and 12,648 servings of food were supplied through collaboration with the San Diego Food Bank.

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

At the stakeholder input meetings and through exit slips and surveys, National School District has been able to dramatically increase the amount of parent and community outreach in 2017-2018. Parents were very appreciative of all the Common Core workshops available, and would like to have more support in math. Based on feedback from staff during the stakeholder input meetings, there needs to be more communication with teaching staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

As teaching staff indicate that not enough of them are aware of the resources at the Family Resource Center, National School District intends to add more outreach support for the FRC in the form of "promotoras" or other forms of outreach personnel. (Goal 3, Action 4) With input from Family Resource Center Staff and NSD Family and Community Engagement Resource Teacher, additional metrics will be established for 2018-2019.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Provide safe environments that promote social, emotional, and physical wellness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities: Governing Board Priority #4: Student emotional health

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

4A. NSD California Healthy Kids Survey (CHKS)

**17-18**

88% Students feel safe at school most of the time or all of the time on CHKS

**Baseline**

83% Students feel safe most of the time or all of the time at school on CHKS

**Metric/Indicator**

4B. CALPADS Suspension/Expulsion Rates

**17-18**

4B. Expulsion rate:0  
Suspension rate: 2.0%

**Baseline**

4B. Expulsion rate:0  
Suspension rate: 2.0%

Actual

4a. NSD California Healthy Kids Survey (CHKS)

79% of students surveyed felt safe most of the time or all of the time, a decrease from 2016-2017 baseline data.

4B. CALPADS Suspension/Expulsion Rates

2017-2018  
Expulsion rate: 0  
Suspension : 1.68%

Expected

**Metric/Indicator**

4B. CALPADS Suspension/Expulsion Rates

**17-18**

4C. Increase student attendance rate from 96.4 % to 97%  
Reduce chronic absenteeism from .91% to .80%

**Baseline**

4C. Increase student attendance rate from 96.4 %  
Reduce chronic absenteeism from .91%

Actual

4B. CALPADS Suspension/Expulsion Rates

4C. Increase student attendance rate from 96.4 % to 97%  
Attendance decreased 0.01% from 95.64 in 2016-2017 to 95.63 in 2017-2018  
The percentage of students absent greater than 20% was 7.6.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. In 2016-2017 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</li> </ul>	<p>1. In 2017-2018 NSD:</p> <p>Deepened implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings</p> <ul style="list-style-type: none"> <li>• Supported Homeless and Foster Youth through training of 97 additional personnel in Trauma Informed and Restorative Practices</li> <li>• Hired a School-based Social Worker to supervise social work interns. This added</li> </ul>	<p>Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p> <p>3000-3999: Employee Benefits</p> <p>School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000</p>	<p>Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p> <p>3000-3999: Employee Benefits</p> <p>School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,149</p>

Principal/Supt. meetings

- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Hire School-based Social Worker to supervise social work interns. This will add additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support

additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support. Social Worker was not hired until January, and since then has overseen 2 Social Work Interns and 6 university Social Work undergraduate volunteers. A total of 298 students at six schools have been served. An additional 71 families have been contacted and supported through on site counseling and School Attendance Review Board meetings.

**Action 2**

**Planned Actions/Services**

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions

**Actual Actions/Services**

2. In 2017-2018 NSD:

- Worked with the Collaborative to implement the four strategic plan goals

**Budgeted Expenditures**

Funding in Goal 3, item 1

**Estimated Actual Expenditures**

Funding in Goal 3, item 1



to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

- Coordinated and hosted a “retreat” in the fall to gather parent and community support for the plan
- Collaborated with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD
- Provided 3 "Resource Fairs" in Spring 2018
- . Served over 12,000 meals through San Diego Food Bank
- . Assisted in paperwork processing for 101 new American citizens
- . Managed 256 cases, providing services from mental health care to housing for homeless.

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

3. Provide all third grade students swim safety program

3. NSD again provided all third grade students swim safety program.

Costs associated with Swim Program and transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000

Costs associated with Swim Program and transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$59,690

## Analysis

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

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

Goal 4: Provide safe environments that promote social, emotional, and physical wellness. National School District's Student Services provided two days of Restorative Practices training for 98 teachers from 10 school sites to assist in the promotion of positive social and emotional environments. The training focused on Restorative Practices and how they fit into the overall Positive Behavior Interventions and Support plans at each site. The school social worker supervised 2 social work interns, providing 368 combined points of contact for National School District students and families. After the initial reorganization and kick-off retreat, the National City Collaborative Family Resource Center provided excellent outreach. 447 families in National City were provided coordinated assistance services, assistance with citizenship applications resulted in 101 new U.S. citizens, and 12,648 servings of food were supplied through collaboration with the San Diego Food Bank. 700 third grade students participated in the water safety program.

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

Teachers who have attended the Restorative Practices training report they are practicing the strategies on a daily basis. 98 of the 107 evaluation exit slips from the training has all responses in the "Strongly Agree" column, and all exits slips stated that one or more aspects of the training would be implemented immediately. The social work program is only in its fourth month of development, and quantitative metrics show successful outreach. (368 points of contact since January.) Qualitative metrics for the School Social Work program will be developed this spring. The National City Collaborative has had an impact on the neediest families, yet there is a belief that not enough families are aware of the services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget for the School Social Worker was \$150,000. As this employee was brought on midyear, that actual cost was \$72,000. This will not be a factor in the 2018-2019 LCAP.

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

As there is a shortage of substitute teachers, National School District gave priority to the Restorative Practices trainings this year. Even so, there were many teachers who did not receive the training. In 2018-2019 NSD will again give this program priority with increased budget for training. (Goal 4, Action 1) Also, working with South Bay Community Services, NSD will develop an outreach program to assist families through additional personnel such as promotoras. (Goal 3, Action 2)

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Governing Board Priorities #1 Student Achievement, #2 Innovative and expanded learning opportunities, #3

## Annual Measurable Outcomes

Expected

### Metric/Indicator

5A. Teacher Survey Data

17-18

Teacher Surveys

- 36% will respond professional learning on student personalized learning is most important
- 17% will respond technical assistance for devices is most important
- 34% will respond modeling of instruction with devices is most important
- 12% responded additional software systems are most important

Additional Survey metrics to be reported in 17-18

Actual

5A. Teacher Survey Data

- 28% responded professional learning on student personalized learning is most important
- 7.6% responded technical assistance for devices is most important
- 58% responded modeling of instruction with devices is most important
- 9.62% responded additional software systems are most important

Expected

**Baseline**  
Teacher Survey

- 46% responded professional learning on student personalized learning is most important
- 27% responded technical assistance for devices is most important
- 14% responded modeling of instruction with devices is most important
- 12% responded additional software systems are most important

Additional Survey metrics to be reported in 17-18

**Metric/Indicator**  
5B. Student Achievement Data

**17-18**  
Student Achievement Data

- ELA Smarter Balanced Assessment Baseline: 46% meeting standards in 2017-2018
- Math Smarter Balanced Assessment Baseline: 35% meeting standards in 2017-2018

**Baseline**  
Student Achievement Data

- ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016
- Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016

**Metric/Indicator**  
5C.Walk-through implementation lists

Actual

5B.

Student Achievement Data

- ELA Smarter Balanced Assessment: 41% met standards in 2016-2017
- Math Smarter Balanced Assessment 31% met standards in 2016-2017

Currently awaiting 2017-2018 ELA and Math Smarter Balanced results

5C. Walk through implementation charts were not developed

Expected

17-18

Walk-through implementation lists

- Completed list will have 50% evidence of implementation of desired practices are observed

**Baseline**

Walk-through implementation lists

- Under development

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>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:</p> <ul style="list-style-type: none"> <li>Continue to fund the 2 systems technician positions,</li> <li>Provided 1 vehicle for technicians</li> </ul>	<p>2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$283,582</p> <p>3000-3999: Employee Benefits</p> <p>1 vehicle 6000-6999: Capital Outlay Supplemental and Concentration \$25,000</p>	<p>2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$218,000</p> <p>3000-3999: Employee Benefits</p> <p>1 vehicle 6000-6999: Capital Outlay Supplemental and Concentration \$22,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-2018 the Director will continue to:</p> <ul style="list-style-type: none"> <li>• Direct 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 resource teacher 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>2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-2018 the Director:</p> <ul style="list-style-type: none"> <li>• Directed professional development to school sites on the uses of technology</li> <li>• Assisted School Site Councils with research and development of site technology purchases and training</li> <li>• Worked with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology</li> <li>• Coordinated all upgrades, purchases of devices for Ed Services personnel</li> </ul>	<p>Director position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$174,518</p> <p>3000-3999: Employee Benefits Supplemental and Concentration</p>	<p>Director position 1000-1999: Certificated Personnel Salaries \$101,543</p> <p>3000-3999: Employee Benefits Supplemental and Concentration</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. In 2016-2017 NSD 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 using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials</li> </ul>	<p>3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD:</p> <ul style="list-style-type: none"> <li>• Deepened implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials</li> </ul>	<p>Training materials/contracts, teacher compensation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>Training materials/contracts, teacher compensation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$4,000</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>4. In 2017-2018 NSD</p> <ul style="list-style-type: none"> <li>• Continued funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2</li> </ul>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$700,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$700,000</p>



## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems.</p>	<p>5.NSD provided funding to purchase warranties for all of its support systems.</p>	<p>Warranties for technology support systems 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p>	<p>Warranties for technology support systems 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000</p>

## Analysis

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

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

In its second year of 1:1 devices, the National School District technology support team has continued to provide excellent service, supporting over 250 teachers. NSD technology resource teacher has also been in 140 classrooms, modeling lessons for teachers. The teachers of the Instructional Enrichment Wheel have begun to use technology in their music lessons, and cabinet walk-throughs indicate more student interaction with technology in 2017-2018.

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

NSD goal is to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities. Based on the points of service from the technology support team and the technology resource teacher, services and training has occurred. In Spring of 2017, 27% of teachers responded that assistance with the technology was most important. In 2018, the response decreased to 7%, evidence that the technical needs of teachers are being met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5 Action 1: The costs of the computer technician assistants did not reach the estimate \$283,582. It appears that the figure was too high. The budget for this action step has been reduced in the 2018-2019 LCAP to \$218,000. Goal 5 Action 2: The Director of Technology retired January 31, and a mid-year replacement was not found. Only \$101,543 of the budgeted \$176,000 was used.

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

The Independent Technology Growth Plan was slow to catch on. As self selected learning is important to the successful implementation of innovative practices in the classroom, NSD intends to continue this program, but assist teachers through more explicit curation of activities. Also, NSD has included the administration of the educational technology program in the 2018-2019 school year. (Goal 5, Action 2)

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 6

Promote student engagement and achievement through services of upgraded facilities, low class size, instructional materials, employee excellence, and transportation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: NSD Strategic Plan Goal #5 Managing Fiscal Resources, #1 High Quality Instructional Program, #2 High Quality

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

6A. Budget for provision of basic services

### 17-18

6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.

### Baseline

6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.

### Metric/Indicator

6B. Facilities Inspection Tool (FIT)

### 17-18

6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)

### Baseline

6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)

6A. Funds allocated to school sites for LCAP programs remained the same in 2017-2018: \$3,059,196.

6B. Facilities Inspection Tools at all sites were in the "good" range.

Central 96.30  
El Toyon 98.30  
Ira Harbison 98.0  
John Otis 95.0  
Kimball 96.70  
Las Palmas 97.50  
Lincoln Acres 97.0  
Olivewood 96.50  
Palmer Way 97.0

Expected

Actual

	Rancho 97.0
<p><b>Metric/Indicator</b> 6C. Teacher Assignments</p> <p><b>17-18</b> 6C. 100% of NSD teachers are appropriately credentialed</p> <p><b>Baseline</b> 6C. 100% of NSD teachers are appropriately credentialed</p>	6C. 100% of NSD teachers are appropriately credentialed
<p><b>Metric/Indicator</b> 6D. Staffing levels</p> <p><b>17-18</b> 6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6</p> <p><b>Baseline</b> 6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6</p>	6D.  Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6.
<p><b>Metric/Indicator</b> 6.E Materials Sufficiency as Measured by Williams Visits</p> <p><b>17-18</b> 6E. No findings of insufficiency on Williams 2016</p> <p><b>Baseline</b> 6E. No findings of insufficiency on Williams 2016</p>	6E. Materials Sufficiency as Measure by Williams Visits  There we no findings on the 2017-2018 Williams Visits to Lincoln Acres, El Toyon, and Central Schools.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction using the same percentage of funds normally allocated to	1. NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same percentage of	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$450,796	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$360,769

maintenance per state guidelines

funds normally allocated to maintenance per state guidelines

## Action 2

### Planned Actions/Services

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

### Actual Actions/Services

2. NSD purchased new buses to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement.

### Budgeted Expenditures

Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration \$180,000

### Estimated Actual Expenditures

Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration \$191,000

## Action 3

### Planned Actions/Services

3. Additional materials acquisition in ELA and math. There is a need to acquire ELA and math materials that expressly support the NSD designed Rigorous Units of Study.

### Actual Actions/Services

3. NSD purchased additional electronic materials in ELA and math. This was needed to augment core instructional materials during the initial implementation of Rigorous Units of Study.

### Budgeted Expenditures

Instructional Materials Purchases 4000-4999: Books And Supplies Supplemental and Concentration \$524,686

### Estimated Actual Expenditures

Instructional Materials Purchases 4000-4999: Books And Supplies Supplemental and Concentration \$272,000

## Action 4

### Planned Actions/Services

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students.

### Actual Actions/Services

5. NSD continued to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students.

### Budgeted Expenditures

Site Budgets 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,753,277

### Estimated Actual Expenditures

Site Budgets 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,753,277

Funds will be used for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include 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. 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.

Funds were spent for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. Services included professional learning, directly related to the LCAP and Strategic Plan goals, and instructional materials supporting those goals. Principals met with Asst. Supt. of Ed Services during the development of the site Single Plan for Student Achievement and discussed how LCFF funds will be principally directed to unduplicated student groups. A budget spread sheet that codes the Supplemental and Concentration grant funds was employed to keep track of the funds and ensure they were used principally to assist the unduplicated student groups.

3000-3999: Employee Benefits

4000-4999: Books And Supplies Supplemental and Concentration \$305,919

3000-3999: Employee Benefits

4000-4999: Books And Supplies Supplemental and Concentration \$305,919

**Action 5**

**Planned Actions/Services**

5. Maintain current levels of staffing providing smaller class size to NSD unduplicated students, 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.

**Actual Actions/Services**

5. NSD maintained current levels of staffing providing smaller class size to NSD unduplicated students, 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.

**Budgeted Expenditures**

Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,600,587

3000-3999: Employee Benefits

**Estimated Actual Expenditures**

Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,600,587

3000-3999: Employee Benefits

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population.	6. NSD paid for additional electrical costs that did not exist prior the 2013 Bond. This support providing a healthy environment to NSD's 88% unduplicated student population.	Additional Electrical Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$550,000	Additional Electrical Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining current staffing is an important part of NSD's basic services goal, it is necessary to augment NSD's CSR program with LCAP funding.	7. National School District continued to support the reduced class size that was previously provided by Federal Title II funds.	Teacher Salaries in K-3 classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,000  3000-3999: Employee Benefits	Teacher Salaries in K-3 classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,000  3000-3999: Employee Benefits

**Analysis**

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

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

All the above actions have been implemented to their fullest as measured by Nationals metrics. Supplemental online instructional materials have been purchased, buildings have been rated "Good" as measured by the Facilities Inspection Tool (FIT), school sites

have provided supplemental support through the school site planning processes, and low class sizes have been maintained.

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

NSD's articulated goal is to promote student engagement and achievement through services of upgraded facilities, low class size, instructional materials, employee excellence, and transportation. In 2017-2018 NSD has achieved this through providing additional services to support student health, safety, attendance, and technology. By contract, NSD's class size is higher than the 24:1 that has been maintained since 2013-2014. Also, students are able to attend school in an environment conducive to learning due to the provision of safely maintained buildings and healthy heating and air systems. The addition of the new bus has enabled the district to maintain attendance in specific areas where students typically do not attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6 Action 1: Not all \$450,796 for maintaining buildings was used due to short summer schedule.

Goal 6 Action 3: Due to delayed implementation of Units of Study, not all of the \$524,686 in instructional materials was spent.

Teachers did not have enough experience with the units to advise on the purchase of materials with which to support them.

Supplemental online resources and other materials were purchased for trial (\$272,000).

Goal 6 Action 6: The \$550,000 supplemental funds set aside for healthy environments through air conditioning were not needed as electricity conservation was practiced in other areas. This amount will be reduced in 2018-2019.

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

Both Educational Services and NSD teachers will be working together to provide supplemental instructional materials for the Units of Study. You will find this detailed in Goal 2 Action 12.



# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

National School District has engaged in the following activities to involve stakeholders in the process of Local Control Accountability Plan development:

- District Parent Advisory Council Meeting (DPAC) input, January 10, February 7, March 7, April 4 and May 9: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.
- District English Learner Advisory Council (DELAC) input, February 10, April 14: questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to LCAP committee.
- Community Town Hall Meeting, May 17: At this meeting, parents and community members were provided a summary of the 2018-2019 LCAP goals and actions, and were asked to generate questions and suggestions for the plan.
- Staff Survey April 17-April 24 : 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.
- Staff Input: All staff were provided draft of LCAP via email and responses solicited prior to finalizing a draft for the NSD website.
- Student Input: Student focus groups were held at all ten schools. Positive Behavior Intervention and Supports (PBIS), library books, and field trips were a topic of great interest to the students.
- Parents of Special Education students provided input during DPAC meetings and through the District Parent Survey.
- Local Control Accountability Committee Meetings: March 1 and, April 12. This team included 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.
- Association Consultation Sessions: National City Elementary Teachers Association April 5, California School Employees Association April 10. At these meetings, representatives of each group reviewed input from all input meetings as of that date, and provided ideas and input as each goal was discussed.
- School Site Councils: All SSCs reviewed their site plans in May, 2018, discussed the draft LCAP goals, and proposed realignment of site budgets and actions to meet the LCAP goals.

- . Principals, and National City Elementary Teachers Association Consultation Committees reviewed the goals and priorities, and made recommendations to district staff on priorities and potential implementation needs of some of the priorities.
- NSD staff attended San Diego County Office of Education’s Foster Youth presentation and solicited input from Foster Youth stakeholders from throughout the county.

Public Hearing will be held on June 13, 2018

Board Approval will be June 27, 2018

Annual Update:

NSD began its Annual Update during the District Parent Advisory Council (DPAC) meeting on January 10 . The DPAC reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. The DPAC, 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 March 1. The LCAP committee, made up teachers, parents, classified staff, CSEA and NCETA representatives, was also informed of the progress on the six 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.

Next, conclusions from this information were provided to the District Parent Advisory Council on May 10, and the District English Learner Advisory Council on May 12. These two entities provided additional insight into the potential changes based on what they thought needed improving and what had been successful.

Finally, at the Town Hall Meeting May 17, those present also engaged in a discussion of the successes of the plan and and provided input on proposed actions.

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 2016-2017 and Positive Behavior and Intervention Program planning process
- Research on parent involvement, Restorative Practices 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

## Impact on LCAP and Annual Update

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

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:

### Goal 1: English Learner Achievement

After stakeholders reviewed data and noted steady growth, this goal continues to include Data Teams, Imagine Learning programs to assist English Learners, and maintaining the training cadre for Systematic ELD. After the stakeholder noted the data on the amount of teacher contacts and satisfaction for services provided by the ELA and Technology resource teachers, additional ELD/ELA resource teacher support was added to this goal.

### Goal 2: Increasing Academic Achievement

Noted additions to this goal are demonstration teachers, additional collaboration time, and additional collaboration time. Throughout the year at Governing Board meetings, consultation committee meetings, and through teacher surveys, there was a clear need for more time for teachers to collaboratively plan to meet the challenges of the priority Common Core standards. Also, teachers noted that modeling of instructional strategies by the resource teacher was helpful, so there is now an action step to train teacher leaders to be able to model lessons.

### Goal 3: Parent Engagement

Parent participation in Common Core classes increased by 20% in 2017-2018. Still, stakeholders determined greater outreach was needed. Added to this goal is the "promotora" program, which will build parent leadership at the school sites. These parents will be trained on how to engage other parents in their children's well being and academic achievement.

**Goal 4: Environments that Promote social, emotional and physical wellness**

Surveys of teachers and parents revealed the desire of those stakeholders to have increased counseling services. To address this, additional counseling services will be provided in 2018-2019. Also, consultation with the Classified School Employees Association revealed a need to train classified employees on the Districtwide PBIS and Trauma Informed Care practices in order to coordinate services to students at the sites.

**Goal 5: Providing effective instruction through technology**

Stakeholders supported the current actions: support personnel, lease of devices, administrative support, and teacher professional learning.

**Goal 6: Additional Services to support learning**

Stakeholders supported the current actions of additional maintenance, transportation, site funding, and a staffing level that supports learning.

The draft of the plan will be on the NSD internet on May 29, 2018 with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 13 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 27, 2018 Governing Board meeting.

**Annual Update:**

The annual update revealed that the following goal had not been fully implemented and adjustments needed to be made in the 2017-2018 LCAP:

**Goal 3: Through full implementation of Common Core Standards, NSD students will become global citizens that communicate, collaborate, create, and problem solve.**

A large amount of funding was dedicated to Common Core implementation, but due to an overload of other initiatives, some of this funding was not spent. In the 2017-2018 LCAP, these funds have been redistributed to support the input of the stakeholders. Common Core implementation will continue to be embedded in Goal 2, through additional supports for Units of Study, Common Core Resource Teacher (focused on technology), the generation of a walk-through instrument, additional Data Teams and RCD training, and individualized Common Core curriculum mapping and an Individualized Technology Growth Plan (Goal 5 IGTP).

Goal 4: Parents are engaged in their children's learning.

The actions listed in the 2016-2017 plan included a revisioning of the National City Collaborative Family Resource Center. (FRC) Although the revisioning process was completed, the FRC still is suffering from sustainability issues. There is no funding in the 2017-2018 LCAP for the FRC, and plans to downsize the facility are in place. However, as parent engagement is a priority, the addition of a resource teacher who can coordinate with the FRC, school sites, DPAC, and DELAC will provide the assistance needed to bring coherence to the site-based programs.

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.

As indicated in the Dashboard, NSD reclassified students are 28 points above the target Level 3 on the CAASPP. Reclassified students are among the highest scoring student groups.

Goal 2: National School District students will be proficient in Common Core English Language Arts and Math Standards

NSD made significant progress in this goal last year, with the "all" student group receiving a "yellow" status in both English Language Arts and math on the CAASPP.

Goal 5: National School District students are engaged in an environment that is safe and focused on wellness

All teachers were trained and all school developed PBIS plans. The impact was such that students mentioned feeling more supported and connected at school through the PBIS program. Suspensions continue to decrease, and the expulsion rate had maintained at zero expulsions. NSD is currently awaiting the results of the California Safe and Healthy Kids survey to confirm continued progress.

Goal 6: Equitable access and use of cutting edge technology will increase National School District's capacity to provide effective instruction

The goal of 1:1 devices in Grades 3-6, and 2:1 in Grades K-2 has been achieved. With the addition of Common Core Resource Teacher, and Google Classroom trainings, NSD teachers are now using technology to support student learning.

Goal Number 7: NSD will provide basic services to ensure buildings, instructional materials, teacher quality, and transportation for the benefit of all students in the district.

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.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

English Learners will acquire English at a rate that will enable them achieve at grade level expectations after five years in National School District Schools.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Priority 1: Student Achievement

### Identified Need:

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. Dashboard data also indicates that NSD EL Only student group is at 73 points below the target Level 3, while the Reclassified English Learners are at 29 points above the target. Although NSD met all of its Annual Measurable Objectives, there is a need to implement strategies to improve English Learner achievement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. English Learner Reclassification rate will increase 5% points each year.	2015-2016 = 360 students reclassified	English Learner reclassification rate increased 25% from 360 students in 2016-2017 to 453 students in 2017-2018.	English Learner reclassification rate will increase 5% from 453 students in 2017-2018 to 477 in 2018-2019.	English Learner reclassification rate will increase 5% from 477 in 2018-2019 to 500 in 2019-2020.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 pts. per year	English Language Arts CAASPP: Status-low (27.3 below level 3) Change-maintained (+6.9)  Math CAASPP: Status-low (45.3 points below level 3) Change-increased (+6.7)	ELA + 11.4 points, from -73 to -62  Math +12.6 points from -75 to -63  Met goal of +10 point increase	English Language Arts CAASPP: From -62 below level 3 to -52 below level 3  Math CAASPP: From -63 points below level 3 to -53 points below level 3	English Language Arts CAASPP: From -52 below level 3 to -42 below level 3  Math CAASPP: From -53 points below level 3 to -43 points below level 3

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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



Modified Action

2017-18 Actions/Services

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:

- Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies

NSD piloted English Language Arts Rigorous Curriculum Design Units in 2016-2017. In 2017-2018 NSD will:

- Fully implement the units. Continue revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continued teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results on Engaging Learning

Unchanged Action

2018-19 Actions/Services

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:

- Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies.

NSD implemented English Language Arts Rigorous Curriculum Design Units in 2017-2018. In 2018-2019 NSD will:

- Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continue teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results.

Unchanged Action

2019-20 Actions/Services

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:

- Provide continued follow-up training and certification for the 6 certified SELD trainers to assist sites with deepening SELD implementation through assessment and instructional strategies

NSD implemented English Language Arts Rigorous Curriculum Design Units in 2017-2018. In 2019-2020 NSD will:

- Continue development and revisions to Rigorous Curriculum Design Units- connecting the CA ELD standards with the Common Core math and ELA standards
- Continue teacher training targeting ELD differentiation activities to use during Data Teams analysis of student results. Additional resource teacher support will be added to

- Experiences and pre-post assessments
- Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures; SELD checklists, ELA and math pre-post assessments, Data Team SMART goals.

- Additional resource teacher(s) support will be added to assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)
- Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures; SELD checklists, ELA and math pre-post assessments, Data Team SMART goals

- assist teacher planning and preparation, as well as lesson demonstration. (See Goal 1, Action 5)
- Analyze effectiveness of ELD differentiation strategies by measuring student progress using multiple measures; SELD checklists, ELA and math pre-post assessments, Data Team SMART goals

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$10,000	\$10,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers-Consultants	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers-Consultants	5000-5999: Services And Other Operating Expenditures Ongoing training of SELD Trainers, consultants
Amount	\$4,000		
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Budget  
Reference

## Action 2

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

**Students to be Served:**

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

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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:

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

Unchanged Action

2018-19 Actions/Services

2. In 2018-2019 NSD will:

- 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

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

Unchanged Action

2019-20 Actions/Services

2. In 2019- 2020 NSD will:

- 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

- 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
- Provide additional time at the District/Site early out Thursday professional development to share successful strategies
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time

- Provide additional time at the District/Site early out Thursday professional development to share successful strategies
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time

- Provide additional time at the District/Site early out Thursday professional development to share successful strategies
- Analyze effectiveness of strategies specifically targeted to English Learners generated during Data Team time

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1	Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1

**Action 3**

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

**Students to be Served:**

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

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- 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

**2018-19 Actions/Services**

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:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- 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

**2019-20 Actions/Services**

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 2019-2020 school year, NSD will:

- Monitor the use of Imagine Learning licenses at each school with the goal of 20 hours per year for all English Learners.
- Analyze Imagine Learning data during principal/superintendent and Data Teams time to determine movement of Level 1, 2, and 3 English Learners
- 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

time and services to the Priority 1 Long Term English Learners

time and services to the Priority 1 Long Term English Learners

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$226,000	\$226,000	\$226,000
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Imagine Learning Software	4000-4999: Books And Supplies Imagine Learning Software	4000-4999: Books And Supplies

**Action 4**

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

**Students to be Served:**

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

Specific Student Groups: English Learners

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with

2018-19 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with

2019-20 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. School sites will work with

Educational Services to develop programs at school sites to support California designated LTELS and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

Educational Services to develop programs at school sites to support California designated LTELS and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

Educational Services to develop programs at school sites to support California designated LTELS and At Risk for LTEL with the goal of reclassification prior to grade 6. School sites will embed these supports into their Single Plans for Student Achievement. Services can include, but are not limited to additional professional development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$290,000	\$290,000	\$290,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 5**

Specific Student Groups: English Learners      All Schools

OR

[Add Students to be Served selection here]      [Add Scope of Services selection here]      [Add Location(s) selection here]

**Actions/Services**

New Action      Unchanged Action

5. 2018-2019 stakeholder input indicated that additional resources are needed to      5. 2018-2019 stakeholder input indicated that additional resources are needed to



assist in instructional strategies for English Learners. In 2018-2019 NSD will:

- Hire an English Language Arts/ English Learner Resource Teacher(s) The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.

assist in instructional strategies for English Learners. In 2018-2019 NSD will:

- Hire an English Language Arts/ English Learner Resource Teacher(s) The resource teacher(s) would assist teachers during the Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site.

**Budgeted Expenditures**

Amount		\$170,000	\$170,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Salary of Resource Teacher	1000-1999: Certificated Personnel Salaries Salary of Resource Teacher
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Increase academic proficiency for all students and advance the global competency skills of communication, collaboration, creativity, and problem solving as needed for future success.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:     Governing Board Priority #1 Student Achievement

### Identified Need:

SBAC Baseline Results: CAASPP results indicate 41% of all students are proficient in ELA, and 30% are proficient in math. Although this is an increase from 2014-2015, it still leaves 59% of students in ELA, and 70% of students in math, below the Level 3 proficiency target.

NSD is in its fifth year of Common Core implementation, and the need still 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 Spring 2017 staff survey results, 76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation) For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards. Spring 2018 survey data indicates a slightly lower percentage of teachers stating the use ELA and math Common Core standards all of the time. This indicates a need for greater support for and monitoring of usage of the Units of Study in ELA and math.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2A. CAASPP results in English Language Arts CAASPP results in math</p>	<p>ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016</p> <p>Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016</p>	<p>ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016 to 45% in 2016-2017 and 50% in 2017-2018</p> <p>Math Smarter Balanced Assessment increase from : 30% meeting standards in 2015-2016 to 35% in 2016-2017 and 40% in 2017-2018</p> <p>2016-2017 Results:</p> <p>ELA 42% met standards Math 30% met standards</p> <p>Awaiting 2017-2018 results</p>	<p>ELA Smarter Balanced Assessment increase from : 42% in 2017-2018 to 55% in 2018-2019</p> <p>Math Smarter Balanced Assessment increase from : 30% in 2017-2018 to 45% in 2018-2019</p> <p>Currently awaiting final Smarter Balanced Scores for 2017-2018.</p>	<p>ELA Smarter Balanced Assessment increase from 55% in 2018-2019 to 60% in 2019-2020</p> <p>Math Smarter Balanced Assessment increase from : 45% in 2018-2019 to 50% in 2019-2020</p>
<p>2B.Renaissance STAR Quarter 2 results in English Language Arts and math</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2017; Students with Disabilities 3.81% English Learner 14.39% Hispanic/Latino 22.83% Low Income 26.07% Foster Youth 0%</p> <p>Math Renaissance Star</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2018; Students with Disabilities 8.81% English Learner 19.39% Hispanic/Latino 27.83% Low Income 32.07% Foster Youth 22%</p> <p>Math Renaissance Star</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2019; Students with Disabilities 13.81% English Learner 24.39% Hispanic/Latino 32.83% Low Income 37.07% Foster Youth 10%</p> <p>Math Renaissance Star</p>	<p>English Language Arts Renaissance Star proficiency results Quarter 2 2020; Students with Disabilities 18.81% English Learner 29.39% Hispanic/Latino 37.83% Low Income 42.07% Foster Youth 15%</p> <p>Math Renaissance Star</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	proficiency results Quarter 2 2017: Students with Disabilities 1.03% English Learner 17.93% Hispanic/Latino 23.12.% Low Income 23.12 Foster Youth 0%	proficiency results Quarter 2 2018: Students with Disabilities 6.03% English Learner 22.93% Hispanic/Latino 28.12.% Low Income 28.12 Foster Youth 12%	proficiency results Quarter 2 2019: Students with Disabilities 11.03% English Learner 27.93% Hispanic/Latino 33.12.% Low Income 33.12 Foster Youth 10%	proficiency results Quarter 2 2020: Students with Disabilities 16.03% English Learner 32.93% Hispanic/Latino 38.12.% Low Income 38.12 Foster Youth 15%
2C. Survey Results	<p>76% of teachers respond that they use Common Core math standards all of the time, with 18% responding that they use Common Core math standards most of the time. (94% implementation)</p> <p>For ELA, the responses are 62% all of the time, and 29% most of the time. (92% implementation) A small percentage of teachers responded that they never use Common Core standards.</p>	<p>Teacher Surveys indicate Common Core Standards usage:</p> <p>Math implementation: 73% all of the time            ELA implementation: 55% all of the time</p>	<p>Teacher Surveys will indicate Common Core Standards usage:</p> <p>Math implementation: 80% all of the time            ELA implementation: 70% all of the time</p>	<p>Teacher Surveys will indicate Common Core Standards usage:</p> <p>Math implementation: 100% all of the time            ELA implementation: 100% all of the time</p>
2D. Broad course of study	<p>100% of students are included in a broad course of study through the instructional enrichment wheel</p> <p>Fifth Grade Fitness</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>55% of fifth grade</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>57% of fifth grade</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>59% of fifth grade</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition	students will be in the "High Fitness Zone" for body composition
2E. CELDT Results	2015-2016 CELDT Results: 5% Advanced 29% Early Advanced 37% Intermediate 16% Early Intermediate 12% Beginning	2016-2017 CELDT Results: 5% Advanced 25% Early Advanced 32% Intermediate 17% Early Intermediate 21% Beginning  Awaiting 2017-2018 CELDT Results Awaiting 2017-2018 CELDT Results	2017-2018 CELDT Results 13% Advanced 29% Early Advanced 37% Intermediate 12% Early Intermediate 8% Beginning	Transition to ELPAC results
2F. % of ELs who make progress toward proficiency, measured by the ELPAC	Baseline to be established based on the results of the ELPAC	Initial ELPAC results	Currently administering ELPAC, awaiting ELPAC Results  Local measures (STAR Assessment) indicate 43% of English Learners are "Meeting or Nearly Meeting" math standards, and 28% of English Learners are "Meeting or Nearly Meeting" English language arts standards.	Third year ELPAC results

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

### Location(s):

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

All Schools  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 NSD will:

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will:

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

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- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time
- Continue to refine and develop the Data Team process with the use of Rigorous Curriculum Design units in English Language Arts and math
- Provide continued Data Teams training for Principals and Instructional Leaders through Data Teams Trainer of Trainers

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,435,693	\$1,350,000	\$1,350,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Enrichment Teachers	1000-1999: Certificated Personnel Salaries Enrichment Teachers	1000-1999: Certificated Personnel Salaries Enrichment Teachers
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2017-2018 NSD will:

- Incorporate instructional technology into the enrichment units
- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program
- Provide program supervision to ensure coherence of curriculum,

**2018-19 Actions/Services**

2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will:

- Incorporate instructional technology into the enrichment units
- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program

**2019-20 Actions/Services**

2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2019-2020 NSD will:

- Incorporate instructional technology into the enrichment units
- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program

implementation of standards, and continuous improvement of program

- Provide program supervision to ensure continuous program improvement

- Provide program supervision to ensure continuous program improvement

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials for Enrichment Instruction	4000-4999: Books And Supplies Materials for Enrichment Instruction	4000-4999: Books And Supplies Materials for Enrichment Instruction
Amount	\$50,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arts for Learning San Diego Coaching/Training	5800: Professional/Consulting Services And Operating Expenditures Arts for Learning San Diego Coaching and Training	5800: Professional/Consulting Services And Operating Expenditures Arts for Learning San Diego Coaching and Training
Amount	\$240,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 3

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2017-2018 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

**2018-19 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2018-2019 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

**2019-20 Actions/Services**

3. In 2014-2015, NSD reduced class size in Transitional Kindergarten to provide greater opportunity for individualized instruction. In 2019-2020 NSD will

- Continue Class Size Reduction in Transitional Kindergarten

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$124,000	\$124,000	\$124,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Class Size Reduction	1000-1999: Certificated Personnel Salaries Class Size Reduction	1000-1999: Certificated Personnel Salaries Class Size Reduction
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who

2018-19 Actions/Services

4. Research has shown that students who attend preschool are more likely to achieve at high levels than those who

2019-20 Actions/Services

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, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2017-2018 NSD will continue to:

- Continue embedded coaching contract, supplementing the cost of the coach for the amount not covered by SDCOE

don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2019-2020 NSD will continue to

- Cost of coaching will be paid for completely with embedded coaching funds.

don't. In order to make sure that its youngest learners have the greatest opportunity to succeed, In 2016-2017, National School District contracted with the San Diego County Office of Education (SDCOE) to provide an "embedded coach." This coach provides assistance with modeling and support of all preschool teachers. in 2019-2020 NSD will continue to:

- Cost of coaching will be paid for completely with embedded coaching funds.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool personnel- certificated or classified		
Budget Reference	3000-3999: Employee Benefits		

**Action 5**

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

**Students to be Served:**

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

All  
 [Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

## 2017-18 Actions/Services

5. 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:

- Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers and International Center for

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

Modified Action

## 2018-19 Actions/Services

5. 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:

- Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers.

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

Modified Action

## 2019-20 Actions/Services

5. 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 2019-2020 NSD will:

- Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers.

Leadership in Education (ICLE) consultants

- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Develop walk-through tool with stakeholder groups to assess quality of implementation of Common Core Standards Units of Study, technology to support the Units, and next steps for implementation

- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Collaborative work to determine supplemental materials needed to support Units of Study
- International Center for Leadership in Education (ICLE) consultants or other trainers and coaches may be contracted to assist with the work.

- Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation of units using certified RCD trainer of trainers and ICLE consultants
- Collaborative work to determine supplemental materials needed to support Units of Study
- International Center for Leadership in Education (ICLE) consultants or other trainers and coaches may be contracted to assist with the work.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$300,000	\$300,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study	1000-1999: Certificated Personnel Salaries Substitute/temporary teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study	1000-1999: Certificated Personnel Salaries Substitute/temporary teachers for training time, release for RCD trainer of trainers, release for RCD Design Teams to review and revise Units of Study

Amount		\$100,000	\$100,000
Source		Base	Base
Budget Reference	3000-3999: Employee Benefits	5800: Professional/Consulting Services And Operating Expenditures Hiring of consultants/additional staff to assist with the above work	5800: Professional/Consulting Services And Operating Expenditures Hiring of consultants/additional staff to assist with the above work

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2017-2018 NSD will:

### 2018-19 Actions/Services

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2018-2019 NSD will:

### 2019-20 Actions/Services

6. In 2015-2016 NSD added five library media technicians to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2019-2020 NSD will:

- Continue full-time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting

- Continue full-time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting
- Provide funding for additional books

- Continue full-time level of Library Media Technicians
- Provide training on Common Core Standards and technology use in the library setting
- Provide funding for additional books

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Additional books and materials for libraries	4000-4999: Books And Supplies Additional books and materials for libraries	4000-4999: Books And Supplies Additional books and materials for libraries

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. 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.

2018-19 Actions/Services

7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.

2019-20 Actions/Services

7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

**Action 8**

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



**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

8. Surveys promulgated by Hanover Research and the Ed Services Department indicate that teachers need support with the implementation of the Units of Study. In 2016-2017 NSD hired a resource teacher to assist with the technology needed to implement Common Core. In 2017-2018 NSD will:

- Continue to employ resource teacher to assist teachers as they continue to deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will continue to be

## 2018-19 Actions/Services

8. In 2018-2019 NSD will:

- Continue to employ resource teacher to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and its implementation into the Units of Study.

## 2019-20 Actions/Services

8.. In 2019-2020 NSD will:

- Continue to employ resource teacher to assist teachers as they deepen their skills and knowledge of the Common Core State Standards. At this time, the focus will be continued support with technology and its implementation into the Units of Study.

support with technology and its implementation into the Units of Study

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$110,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource Teachers' salaries	1000-1999: Certificated Personnel Salaries Resource Teachers' Salaries	1000-1999: Certificated Personnel Salaries Resource Teachers' Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded time to Backwards Map/Curriculum Map ELA and/or math Units of Study.	9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2018-2019 school year.	9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2018-2019 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$810,000	\$810,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for training of teachers, and substitute release of off the clock time to engage in Grade Level Team Curriculum Mapping of Units of Study	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 10**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	Modified Action	Modified Action
	10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding. This action was formerly in Goal 6.	10. National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining a low class size for all K-3 classrooms, it is necessary to augment NSD's CSR program with LCAP funding.

**Budgeted Expenditures**

Amount		\$201,000	\$201,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 11**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	
	11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training	11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training

[Empty box]

and provided compensation to serve as demonstration teachers. These teachers would invite other teachers into their classrooms to observe best practices. They might also provide modeling or video taped support to teaching staff.

and provided compensation to serve as demonstration teachers. These teachers would invite other teachers into their classrooms to observe best practices. They might also provide modeling or video taped support to teaching staff.

**Budgeted Expenditures**

Amount		\$52,000	\$52,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Demonstration Teachers	1000-1999: Certificated Personnel Salaries Demonstration Teachers

**Action 12**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

[Empty box]

Modified Action

Modified Action

[Empty box]

12. Supplemental Purchases of English Language Arts Instructional materials to support the Units of Study.

Supplemental Purchases of English Language Arts Instructional materials to support the Units of Study.

**Budgeted Expenditures**

Amount		\$300,000	\$300,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Additional materials supporting Units of Study	4000-4999: Books And Supplies Additional materials supporting Units of Study

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

Expand collaboration and engagement with parents, families, and community partners

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Governing Board Priority # 2: Parent, family, and community collaboration and engagement

### Identified Need:

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. Many NSD parents are working parents, single parents, and/or English Learners. Research shows that the more engaged parents are in the academic progress of their children, the greater the likelihood students will achieve at high levels. Math is currently the subject that NSD students are struggling, and also the subject with which parents report they have the most difficulty assisting their children.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Principal Surveys- counts of parent participation  Disaggregated groups to include parents of unduplicated students and students with	500 parents engaged in school site learning based on 2015-2016 school site surveys.  Disaggregated groups to include parents of unduplicated students and students with	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 500 to 600</li> <li>2017-2018 parent participation</li> </ul>	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 600 to 700</li> </ul>	<ul style="list-style-type: none"> <li>Increase parent participation in parenting/com mon core classes from 700 to 800</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
exceptional needs	exceptional needs	<p>increased from 500 to 698</p> <p>Establish baseline for participation of parents of students with exceptional needs and unduplicated students</p>	10% increase in students with exceptional needs	10% increase in students with exceptional needs
<p>3B. Parent Engagement Survey</p> <p>A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.</p>	<p>234 parents responded to Hanover Spring 2016 survey</p> <p>70% assist students with homework</p> <p>52% never attend educational events for adults</p> <p>68% report having difficulty helping child with math because they do not understand the topic well.</p> <p>54% have difficulty participating in school activities due to work conflicts</p>	<p>300 parents respond to Hanover Spring 2017</p> <p>75% assist students with homework</p> <p>47% never attend educational events for adults</p> <p>63% report having difficulty helping child with math because they do not understand the topic well.</p> <p>49% have difficulty participating in school activities due to work conflicts</p> <p>2017-2018 Results:</p> <p>267 parents responded to Hanover Spring 2018 Survey</p> <p>87% assist students with homework</p> <p>39% never attend</p>	<p>400 Parents respond to Hanover Spring 2018 Survey</p> <p>80% assist students with homework</p> <p>42% never attend educational events for adults</p> <p>58% report having difficulty helping child with math because they do not understand the topic well.</p> <p>44% have difficulty participating in school activities due to work conflicts</p> <p>80 % Agree or strongly agree that the school communicates effectively with parents.</p> <p>72% Agree or strongly agree that the school</p>	<p>500 Parents respond to Spring 2019 Survey</p> <p>85% assist students with homework</p> <p>37% never attend educational events for adults</p> <p>53% report having difficulty helping child with math because they do not understand the topic well.</p> <p>39% have difficulty participating in school activities due to work conflicts</p> <p>83% Agree or strongly agree that the school communicates effectively with parents.</p> <p>75% Agree or strongly agree that the school involves parents in</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>educational events for adults 18% report having difficulty helping child with math because they do not understand the topic well. 56% have difficulty participating in school activities due to work conflicts</p> <p>77% Agree or strongly agree that the school communicates effectively with parents. 69% Agree or strongly agree that the school involves parents in decisions about school programs 83% Agree or strongly agree that the school values parent involvement</p>	<p>involves parents in decisions about school programs 86% Agree or strongly agree that the school values parent involvement</p>	<p>decisions about school programs 86% Agree or strongly agree that the school values parent involvement</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

- English Learners
- Foster Youth
- Low Income

**Scope of Services:**

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

- LEA-wide

**Location(s):**

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

- All Schools

**Actions/Services**

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

- Modified Action

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

- Unchanged Action

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

- Unchanged Action

2017-18 Actions/Services

1. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the

2018-19 Actions/Services

1. In 2018-2019 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

2019-20 Actions/Services

1. In 2019-2020 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to maintain the Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

- responsibilities of all collaborating entities
- Set goals for the Collaborative's Family Resource Center to provide services that support parents and students of NSD

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures South Bay Community Services personnel to staff Family Resource Center
Budget Reference			

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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:

- Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement
- Hire a District Resource Teacher to assist sites in the development of their parent engagement programs, provide parenting classes, update the Teacher Created Materials modules, support English Learners and their parents, and innovate the means to engage more parents in their children's education

**2018-19 Actions/Services**

2. In 2018-2019 NSD will:

- Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement
- Continue to employ a District Resource Teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents

**2019-20 Actions/Services**

2. In 2019-2020 NSD will:

- Continue with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement
- Continue to employ a District Resource Teacher to assist sites in the development of their parent engagement programs, support English Learners and their parents

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$110,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Resource Teacher	1000-1999: Certificated Personnel Salaries District Resource Teacher	1000-1999: Certificated Personnel Salaries District Resource Teacher
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Maintain increased hours for District Translator to provide extended services for the District and school sites

2018-19 Actions/Services

3. Maintain increased hours for District Translator to provide extended services for the District and school sites

2019-20 Actions/Services

3. Maintain increased hours for District Translator to provide extended services for the District and school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator	1000-1999: Certificated Personnel Salaries 20% full time equivalent for District Translator
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 4**

All Specific Student Groups: Homeless, Students With Disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]
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**OR**

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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**Actions/Services**

	New Action	Unchanged Action
	4. In 2018-2019, NSD will work with South Bay Community Services to recruit and train community members/parents to be	4. In 2018-2019, NSD will work with South Bay Community Services to recruit and train community members/parents to be

[Redacted]

part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.

part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.

**Budgeted Expenditures**

Amount	[Redacted]	\$34,568	\$34,568
Source	[Redacted]	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	[Redacted]	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 5**

Specific Student Groups: Homeless, Students With Disabilities [Redacted]

**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**Budgeted Expenditures**

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Provide safe environments that promote social, emotional, and physical wellness

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: Governing Board Priority #4: Student emotional health

### Identified Need:

John Hattie's research on effective educational practices states that classroom behavior has a .63 effect size. (Anything over .40 is considered effective) Results from NSD's administration of the California Healthy Kids Survey show that although 79% report they feel safe at school, 34% of students have been hit or pushed at school, and 34% have been called names or had mean rumors spread about them. Hattie's research and the CHKS results demonstrate a need to provide behavioral supports for NSD students.

In 2016-2017, the National City Collaborative Family Resource Centers had 22,879 points of service for families in the community. This data indicates 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. School attendance is a major factor in school achievement. There is a need to support families that are struggling to get their children to school.

Based on the 2016 fifth grade physical fitness assessment, 46.3% of National School District students are not in the Healthy Fitness Zone.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. NSD California Healthy Kids Survey (CHKS)	83% Students feel safe most of the time or all of the time at school on CHKS	79% Students feel safe at school most of the time or all of the time on CHKS	85% % Students feel safe at school most of the time or all of the time on CHKS	90 % Students feel safe at school most of the time or all of the time on CHKS
4B. CALPADS Suspension/Expulsion Rates	4B. Expulsion rate:0 Suspension rate: 2.0%	4B. Expulsion rate:0 Suspension rate: 2.0% Awaiting results from June CALPADs report	4B. Expulsion rate:0 Suspension rate: 1.5%	4B. Expulsion rate:0 Suspension rate: 1%
4C. Attendance Rates	4C. Increase student attendance rate from 96.4 % Reduce chronic absenteeism from .91%	4C. Increase student attendance rate from 96.4 % to 97% Reduce chronic absenteeism from .91% to .80% Awaiting results from June CALPADS report	4C. Increase student attendance rate from 97% to 98% Reduce chronic absenteeism from .80% to .75%	4C. Increase student attendance rate from 98% 98.7% Reduce chronic absenteeism from .75% to .70

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. In 2016-2017 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

- Deepen implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Hire School-based Social Worker to supervise social work interns. This will add additional support to

2018-19 Actions/Services

1. In 2017-2018 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2018-2019 NSD will

- Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Employ a School-based Social Worker to supervise social work

2019-20 Actions/Services

1. In 2017-2018 NSD reinforced Positive Behavior Intervention and Support (PBIS) systems in all its schools Single Plans for Student Achievement. Also, NSD provided training for all principals and teacher leaders in Restorative Practices and Trauma Informed Practices. In 2019-20120 NSD will

- Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student achievement during Principal/Supt. meetings
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices
- Employ a School-based Social Worker to supervise social work

school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support

interns. This will add additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support

- Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.

interns. This will add additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support

- Employ five additional counselors to assist with implementation of Positive Behavior Intervention Supports at schools, focusing on Tier II level referrals.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$58,724	\$58,724
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for additional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for additional PBIS, Restorative Practices Training	1000-1999: Certificated Personnel Salaries Substitutes for additional PBIS, Restorative Practices Training
Amount		\$500,000	\$500,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 5 School Counselors	1000-1999: Certificated Personnel Salaries 5 School Counselors
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$150,000	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School-based Social Worker	1000-1999: Certificated Personnel Salaries School-based Social Worker	1000-1999: Certificated Personnel Salaries School-based Social Worker
Amount		\$30,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Training in PBIS, Restorative Practices	2000-2999: Classified Personnel Salaries Classified Training in PBIS, Restorative Practices

## Action 2

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

### Students to be Served:

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

All  
Specific Student Groups: Homeless, Students With Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2017-2018 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2018-2019 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

2. In 2016-2017 NSD worked with the National City Collaborative to develop a strategic plan. The plan is composed of four goals: 1) increase community outreach, 2) provide venues and actions to increase parent engagement with school sites, 3) practice informed decision making, and 4) focus on sustainability of the collaborative. In 2019-2020 NSD will:

- Work with the Collaborative to implement the four strategic plan goals
- Coordinate and host a “retreat” in the fall to gather parent and community support for the plan
- Collaborate with South Bay Community Services to develop an Memorandum of Understanding that defines the responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Funding in Goal 3, item 1	Funding in Goal 3, item 1	Funding in Goal 3, item 1

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Provide all third grade students swim safety program

2018-19 Actions/Services

3. Provide all third grade students swim safety program

2019-20 Actions/Services

3. Provide all third grade students swim safety program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation	5000-5999: Services And Other Operating Expenditures Costs associated with Swim Program and transportation

**Action 4**

Students with Disabilities

Specific Schools: Lincoln Acres, Central

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	Unchanged Action
	4. In order to provide additional safety and support to the Special Education Hub schools, NSD will provide additional safety and Positive Behavior Interventions through Assistant Principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.	4. In order to provide additional safety and support to the Special Education Hub schools, NSD will provide additional safety and Positive Behavior Interventions through Assistant Principals, trained in Restorative Practices, de-escalation strategies, and Trauma Informed Care.

**Budgeted Expenditures**

Amount		\$250,000	\$250,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Principal salaries	1000-1999: Certificated Personnel Salaries Assistant Principal Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Grow capacity to provide effective instruction through cutting edge technology, personalized employee training, innovative learning programs, and expanded learning opportunities.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Governing Board Priorities #1 Student Achievement, #2 Innovative and expanded Learning opporutnities

### Identified Need:

In 2016-2017 National School District implemented 1:1 devices in grades 3-6, and 2:1 in grades K-2. With this increase in computing devices, there will be a continued need for teacher training and administration of a comprehensive technology plan. Technology should not just be used for student personal learning, but incorporated into Common Core lessons, becoming a tool, not a strategy. Also, with the addition of nearly 4,000 new devices, tech support personnel are needed to ensure that the devices and supporting infrastructure is always functioning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5A. Teacher Survey Data	<p>Teacher Survey</p> <ul style="list-style-type: none"> <li>46% responded professional learning on student personalized learning is most important</li> </ul>	<p>Teacher Surveys- 2017-2018 Results</p> <ul style="list-style-type: none"> <li>22.83 will responded professional learning on student personalized</li> </ul>	<p>Teacher Surveys</p> <ul style="list-style-type: none"> <li>30% will respond professional learning on student personalized learning is most important</li> </ul>	<p>Teacher Surveys</p> <ul style="list-style-type: none"> <li>35% will respond professional learning on student personalized learning is most important</li> </ul>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>• 27% responded technical assistance for devices is most important</li> <li>• 14% responded modeling of instruction with devices is most important</li> <li>• 12% responded additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 17-18</p>	<p>learning is most important</p> <ul style="list-style-type: none"> <li>• 12.20% responded technical assistance for devices is most important</li> <li>• 50% responded modeling of instruction with devices is most important</li> <li>• 10% responded additional software systems are most important</li> </ul>	<ul style="list-style-type: none"> <li>• 10% will respond technical assistance for devices is most important</li> <li>• 60% will respond modeling of instruction with devices is most important</li> <li>• 0% will respond additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 18-19</p>	<ul style="list-style-type: none"> <li>• 10% will respond technical assistance for devices is most important</li> <li>• 65% will respond modeling of instruction with devices is most important</li> <li>• 0% respond additional software systems are most important</li> </ul> <p>Additional Survey metrics to be reported in 19-20</p>
5B. Student Achievement Data	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016</li> <li>• Math Smarter Balanced Assessment Baseline: 30% meeting</li> </ul>	<p>Student Achievement Data 2016-2017</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment 42%:</li> <li>• Math Smarter Balanced Assessment 30%</li> </ul> <p>Currently Awaiting 2017-2028 SBAC results</p>	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment Baseline: 51% meeting standards in 2018-2019</li> <li>• Math Smarter Balanced Assessment Baseline: 40% meeting</li> </ul>	<p>Student Achievement Data</p> <ul style="list-style-type: none"> <li>• ELA Smarter Balanced Assessment Baseline: 56% meeting standards in 2019-2020</li> <li>• Math Smarter Balanced Assessment Baseline: 45% meeting</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	standards in 2015-2016		standards in 2018-2019	standards in 2019-2020
5C.Walk-through implementation lists	Walk-through implementation lists <ul style="list-style-type: none"> <li>• Under development</li> </ul>	Development of walk through lists not completed- will be developed in 2018-2019	50% evidence of technology usage	75% evidence of technology usage

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

Specific Student Groups: Homeless, Students With Disabilities  
 [Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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:

- Continue to fund the 2 systems technician positions,
- Provide vehicles for technicians

2018-19 Actions/Services

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:

- Continue to fund the 2 systems technician positions

2019-20 Actions/Services

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 2019-2020 NSD will:

- Continue to fund the 2 systems technician positions

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$283,582	\$218,000	\$218,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 tech positions	2000-2999: Classified Personnel Salaries 2 tech positions	2000-2999: Classified Personnel Salaries 2 tech positions
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$25,000		
Source	Supplemental and Concentration		
Budget Reference	6000-6999: Capital Outlay 1 vehicle		

**Action 2**

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

**Students to be Served:**

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

2. In 2016-2017 NSD added an additional Ed Services Director. In 2017-2018 the Director will continue to:

- Direct professional development to school sites on the uses of technology
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan

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

Modified Action

2018-19 Actions/Services

2. In 2018-2019 the Director will continue to:

- Direct professional development to school sites on the uses of technology
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan

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

Unchanged Action

2019-20 Actions/Services

2. In 2019-2020 the Director will continue to:

- Direct professional development to school sites on the uses of technology
- Work with teachers, principals, and school communities to develop and coordinate a coherent, long-term technology acquisition and training plan

- Assist School Site Councils with research and development of site technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Coordinate all upgrades, purchases of devices for Ed Services personnel

- Assist School Site Councils with research and development of site technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Coordinate all upgrades, purchases of devices for Ed Services personnel
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Supervise Common Core/Technology Resource Teacher

- Assist School Site Councils with research and development of site technology purchases and training
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Coordinate all upgrades, purchases of devices for Ed Services personnel
- Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology
- Supervise Common Core/Technology Resource Teacher

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$174,518	\$170,000	\$170,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Director position	1000-1999: Certificated Personnel Salaries Coordinator position	1000-1999: Certificated Personnel Salaries Coordinator position
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2017-2018 NSD will:

- Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials

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

Unchanged Action

2018-19 Actions/Services

3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2018-2019 NSD will

- Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials

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

Unchanged Action

2019-20 Actions/Services

3. In 2016-2017 NSD provided training for teachers to implement Common Core strategies using the new Chromebooks. In 2019-2020 NSD will

- Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other needed training and/or purchase of materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation	1000-1999: Certificated Personnel Salaries Training materials/contracts, teacher compensation
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. In 2017-2018 NSD will

- Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2

2018-19 Actions/Services

4. In 2018-2019, NSD will continue funding the lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2

2019-20 Actions/Services

4. In 2019-2020, the lease option will allow for review current technology and evaluate lease of new devices

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$610,00	\$610,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]



**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems.

2018-19 Actions/Services

5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds

2019-20 Actions/Services

5. NSD formerly received E-rate funds to cover the costs of technology infrastructure and support. In 2016-2017 the last of that support was suspended, and NSD must now provide funding to purchase warranties for all of its support systems. This will now come out of base funds.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$98,000	\$98,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Warranties for technology support systems	5700-5799: Transfers Of Direct Costs Warranties for technology support systems	5700-5799: Transfers Of Direct Costs Warranties for technology support systems

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 6

Promote student engagement and achievement through supplemental services of upgraded facilities, low class size, employee excellence, and transportation.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Board Priorities #5 High Quality Instructional Program, #2 High Quality Staff

### Identified Need:

There is a need to maintain services previously addressed through categorical program dollars.

NSD buildings are aging and must be maintained.

NSD's buses are aging, and must be replaced.

With Common Core Standards, additional materials are needed to provide the rigor for students and choice for teachers.

Professional Development for Common Core standards must continue.

School Site programs for compensatory education currently provide additional services (e.g. Language Arts Specialists) targeted to increase and improve services for unduplicated students.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6A. Budget for provision of basic services	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A. LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.	6A.LCAP Contribution to support LCAP goals at school sites remains at same levels as in 2015-2016.
6B. Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	6B. Facilities in good repair as measured by the Facilities Inspection Tool (FIT)
6C. Teacher Assignments	6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed	6C. 100% of NSD teachers are appropriately credentialed
6D. Staffing levels	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6	6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6
6.E Materials Sufficiency as Measured by Williams Visits	6E. No findings of insufficiency on Williams 2016	6E. No findings of insufficiency on Williams 2017-2018	6E. No findings of insufficiency on Williams 2018-2019	6E. No findings of insufficiency on Williams 2019-2020

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**

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

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.

2019-20 Actions/Services

1. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$450,796	\$360,769	\$360,769
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Costs	5000-5999: Services And Other Operating Expenditures Maintenance Costs	5000-5999: Services And Other Operating Expenditures Maintenance Costs

**Action 2**

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

**Students to be Served:**

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

**2018-19 Actions/Services**

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

**2019-20 Actions/Services**

2. NSD will purchase a new bus to continue providing transportation for NSD students. Unduplicated students (English Learners, Students of Poverty) statistically have lower attendance rates. Attendance is directly linked to student achievement. By providing additional busing service, attendance of unduplicated pupils increases.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$190,000	\$190,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Bus Purchase	6000-6999: Capital Outlay Bus Purchase	6000-6999: Capital Outlay Bus Purchase

### Action 3

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

#### Students to be Served:

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

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

#### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Additional materials acquisition in ELA and math. There is a need to acquire ELA and math materials that expressly support

2018-19 Actions/Services

This action has been moved to Goal 2, action 12.

2019-20 Actions/Services

This action has been moved to Goal 2, Action 12.

the NSD designed Rigorous Units of Study.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$524,686		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Instructional Materials Purchases		

### Action 4

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

#### Students to be Served:

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

Specific Student Groups: Homeless, Students With Disabilities  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

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

#### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include 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. 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.

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include 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. 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.

4. NSD will continue to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. Funds will be used for for supplemental personnel, such as but not limited to: Language Arts Specialists, Impact Teachers, and before and after school tutors. This could include 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. 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..

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,753,277	\$2,753,277	\$2,753,277
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits



Amount	\$305,919	\$305,919	\$305,919
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5. Maintain current levels of staffing providing smaller class size to NSD unduplicated students, 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.

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

Unchanged Action

2018-19 Actions/Services

5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students, 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.

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

Unchanged Action

2019-20 Actions/Services

5. Maintain current student to staff ratio providing smaller class size to NSD unduplicated students, 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.

Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is able to attract and retain the best teachers.

Current teaching staff has had professional training specific to NSD's LCAP goals; their retention is paramount to the achievement of NSD LCAP goals. As comparative salaries of other districts continue to rise, this item needs to be enhanced to ensure that NSD is able to attract and retain the best teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,600,587	4,490,520	4,490,520
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels	1000-1999: Certificated Personnel Salaries Teachers at Current Staffing Levels
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

LEA-wide  
 [Add Scope of Services selection here]

All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population.

2018-19 Actions/Services

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population. .

2019-20 Actions/Services

6. In 2013, National City residents passed a bond that provided funding to add air conditioning and heating to all NSD classrooms, promoting student achievement through healthy classroom environments. There are ongoing additional electrical costs that did not exist prior to providing the healthy environment to NSD's 88% unduplicated student population. e.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$550,000	\$200,000	\$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Electrical Costs	5000-5999: Services And Other Operating Expenditures Additional Electrical Costs	5000-5999: Services And Other Operating Expenditures Additional Electrical Costs

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools  
Specific Schools: Need personnel to determine this .....  
Specific Grade Spans: Grade\_\_\_

**Actions/Services**

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

New Action

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

Modified Action

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

2017-18 Actions/Services

National School District has traditionally used Federal Title II funding to support class size reduction in Grades K-3. The Federal Government had decreased NSD's Title II entitlement by \$201,000 for 2017-2018. As maintaining current staffing is an important part of NSD's basic services goal, it is necessary to augment NSD's CSR program with LCAP funding.

2018-19 Actions/Services

As this action is directly related to student achievement, it is now located in Goal 2, item 10.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$201,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Budget Reference	3000-3999: Employee Benefits		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$14,148,777

Percentage to Increase or Improve Services

34.81%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

During school year 2018-2019, Districtwide Supplemental and Concentration funds will support English Learner achievement, student achievement in English language arts and math, parent and community engagement, student engagement through technology, and additional supporting services. With an unduplicated count of 88%, all of the Supplemental and Concentration grant funds are used in a Districtwide manner, as all actions are directed to serve unduplicated student groups and benefit other students as well.

## Goal 1: English Learner Achievement

English Learners make up 65% of the National School District student population. The core instructional program provides for daily designated and integrated English language development instruction. Over the past three years, National School District English Learner CAASPP results have shown an increase of 22.1 points close to Level 3 in math and 18.8 in English Language Arts. Actions to increase and improve services are:

- Action 5. Hire an English Language Arts/ English Learner Resource Teacher(s): Cost- \$170,000 Supplemental and Concentration Grant funds. The resource teacher(s) would assist teachers during Data Teams, model English Learner lessons, and provide principals with assistance to develop English Learner goals and actions at their school site. This added resource will enable classroom teachers to increase the quality of services for the unduplicated student population.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

## Goal 2: Student Achievement in English Language Arts and Math

To increase student achievement, Common Core State Standards must be fully implemented. NSD will provide time for teachers to deconstruct and backwards map the standards, and receive professional learning, coaching and modeling of best instructional practices differentiation strategies. The following services/actions are designed to increase student achievement for our unduplicated pupils, specifically English Learners, Students with Disabilities and Foster Youth:

- Action 1. Instructional Enrichment Wheel: \$1,350,000 Supplemental and Concentration Grant funds. Eighteen teachers are needed to maintain and further develop the Instructional Enrichment Wheel program. This program releases teachers twice monthly for approximately two and one half hours to review student data resulting from the Rigorous Curriculum Frameworks pre and post tests. Teachers 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 provide students with lessons in Fine Art, Music Appreciation, Dramatic Arts and other subject areas to address other pupil outcomes.
- Action 2. Materials and training for Instructional Enrichment Wheel: \$60,000 Supplemental and Concentration Grant funds. Materials are necessary for the program, enabling our students to create works of art, engage in drama, and learn about music. Continued training and development of the program is necessary to its success..
- Action 2. Administration of Instructional Enrichment Wheel and other LCAP Actions and Programs: \$30,000 Supplemental and Concentration Grant funds. NSD will provide support through “Twelve Month” principals. 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. Coordination and administration of the other LCAP programs will also be overseen by these principals.
- Action 3. Class size reduction Transitional Kindergarten (TK): \$124,000 Supplemental and Concentration Grant funds. 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. .
- Action 4. Library Media Technicians: \$300,000 Supplemental and Concentration Grant Funds. Previously, our library media technicians were not full time at each school. The full time library media technicians allow unduplicated student groups access to materials needed for success and teachers now have full time access to a wealth of resources.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Action 6. Additional Library Materials: \$50,000 Supplemental and Concentration Grant Funds. Each library will have \$5,000 to augment their yearly materials acquisition budget from site funds.
- Action 9. Additional Teacher Collaboration Time: \$810,000 Supplemental and Concentration Grand Funds. Either through an extended work day or through release time, teachers will have additional opportunity to backwards map the Rigorous Instructional Frameworks, lesson plan for mastery of priority standards, and collaborate on the refinement of frameworks to suit individual student needs.
- Action 10. Additional class size reduction: \$201,478 Supplemental and Concentration Grant funds. Until 2017-2018, Federal Title II funds were used to provide additional class size reduction in grades K-3. With cuts in Title II, class sizes would increase. This additional funding allows for all K-3 classes to stay below contract maximums.
- Action 11. Demonstration Teachers: \$52,000 Supplemental and Concentration Grand funds. Teacher Leaders will be trained to provide modeling of instructional best practices.
- Action 12. Supplemental Materials: \$300,000 Supplemental and Concentration Grant funds. In National School District, Common Core has been implemented through the Rigorous Curriculum Frameworks. The Frameworks necessitate unique materials beyond a core adoption. It is necessary to maintain a supplemental instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have quality materials.

### Goal 3: Parent and Community Engagement

Stakeholders felt 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 preventing access to schools and other services, the need for highly qualified staff to assist was also emphasized.

- Action 2. Parent Engagement personnel: \$128, 522 Supplemental and Concentration Grant funds. NSD will maintain Parent and Community Resource Teacher to work with the school community. The Resource Teacher will work with principals, PTA leadership, and the National City Collaborative.
- Action 3. Translation/Interpretation Services: \$20,000 Supplemental and Concentration Grant Funds. Increased Translation services will provide additional outreach and communication for National School District parents and community.



Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Action 4. Promotora Support: \$34,568 Supplemental and Concentration Grant funds. Working with the National City Collaborative and the Parent Engagement Resource Teacher, National School District will begin a promotora program to develop parent leadership at the school sites and district level. This program will emphasize student health and wellness, navigation of school programs, and engagement in student learning.

#### Goal 4: Positive School Climate and Wellness

Stakeholders at LCAP input sessions felt strongly that student mental health, wellness and safety were important to National School District children. With a high level of poverty and homelessness, services beyond classroom teacher support are needed:

- Action 1. Professional Development for services for teachers and administrators to improve school climate and safety: \$58,724 Supplemental and Concentration Grant funds. 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.
- Action 1. Professional Development for classified staff: \$30,000 Supplemental and Concentration Grant funds. Classified personnel make a major contribution to the supervision and wellbeing of National School District students. In 2018-2019 professional learning in Positive Behavior Intervention and Supports will be provided so that students can have the same level of support from classified as well as certificated personnel. This additional training will create a more cohesive program of support for students.
- Action 1. School-based Social Worker: \$150,000 Supplemental and Concentration Grant funds. There has been an increase in student mental health issues and family crisis over the five years. The School Social Worker has the credentials to supervise social work interns and provide additional preventative intervention to circumvent family crisis. The School Social Worker will coordinate with site principals to bring a cohesive level of support to students and families in need throughout the District.
- Action 1. Site Based School Social Workers/Counselors: \$500,000 Supplemental and Concentration Grant funds. Currently, school sites use site-based funds to provide support to children. Nine of ten school sites use have between two to three days of counseling services. Through additional Supplemental and Concentration Grant funds, schools will be able to have full time counselors or social workers.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Action 3. Third grade swim program: \$50,000 Supplemental and Concentration Grant funds. 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 the City of National City, allows students to not only learn how to swim, but also provides them with opportunities to experience leadership and develop safety skills.
- Action 4. Vice Principals at Hub Schools: \$250,000 Supplemental and Concentration Grant funds. Lincoln Acres and Central Schools are Special Education Hub schools. As such, there are many more incidents needing intervention and assistance. Vice Principals will assist classroom teachers with Positive Behavioral supports, allowing more teaching and learning time to occur.

#### Goal 5: Instruction Through Technology and Innovative Learning Programs

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

- Action 1. Tech Support personnel to service classroom and school site technology: \$218,000 Supplemental and Concentration Grant funds. Tech support personnel will ensure the timely repair and installation of all technology devices.
- Action 2. Administration of Educational Technology Program: \$170,000 Supplemental and Concentration Grant funds. This administrative position will allow for a universal educational technology plan to keep up with the fast paced needs of the 21st century. This leader can unite technology with instructional practices, assessment for student achievement, and provide guidance in technology acquisition. Additionally this position can add increased 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.
- Action 3. Training for use of devices: \$90,000 Supplemental and Concentration Grant funds. 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. These funds will be used to provide individualized professional development for all teachers
- Action 4. Technology device replacement and lease: \$610,000 Supplemental and Concentration Grant funds. In the past, sites were responsible for purchase of technology devices. This had 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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

technology devices for all students in the district to have access, National School District will provide equity and additional support for our English Learners, Students with Disabilities, and Foster Youth.

#### Goal 6: Promoting student engagement and achievement through additional 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 provides augmented services in order to ensure that these children have the world-class education to which they are entitled. The following services/actions will increase the ability for National School District to provide for additional needs.

- Action 1. Additional maintenance: \$360,769 Supplemental and Concentration Grant funds: The buildings in National School District were built from 1923-1968. There are extra maintenance needs for buildings of this vintage. Additional funds will ensure that buildings will be maintained in a manner conducive to the educational needs of preK-6th grade children.
- Action 2. Transportation: \$191,000 Supplemental and Concentration Grant funds. 88% National School District’s students are of low-socioeconomic status. Without transportation, many would not attend school on a regular basis because of parent work schedules or lack of family transportation. The NSD bus fleet is aging, and the replacement of old buses will provide needed safe transportation to and from school.
- Action 4. Services for school-based programs: \$3,059,196 Supplemental and Concentration Grant funds. 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 once had categorical funding is important. These supplemental funds are used to provide programs and services beyond the core program and must support LCAP goals. 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 needs of each school are identified through input from the school community. The Assistant Superintendent of Educational Services reviews the use of all school site supplemental funding to ensure that LCAP programs and goals are supported at the school sites.
- Action 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: \$4,490,520. Supplemental and Concentration Grant funds. In order to provide additional support to unduplicated students, it is important

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

to maintain our current class sizes, as well as retain our teachers. With this supplemental funding, we can ensure our students have quality, highly trained staff with minimal turnover, and class sizes remain lower than the contractual maximum.

- Action 6. Additional Utilities Costs for healthy student environments: \$200,000 Supplemental and Concentration Grant funds. National School District 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.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$12,737,198

Percentage to Increase or Improve Services

30.50%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

During school year 2018-2019, Districtwide Supplemental and Concentration funds will support Common Core Implementation, Technology Acquisition and Training, Parent Engagement, Student Engagement and Wellbeing, and Supporting 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.

#### Increasing Student Achievement:

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.

- Nineteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,252,000: 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.
- Materials and training for Instructional Enrichment Wheel \$100,000: Materials are necessary for the program, enabling our students to create works of art, engage in drama, and learn about music. Continued training and development of the program is necessary to its success.
- Coordination of Instructional Enrichment Wheel \$240,000: 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.
- Class size reduction TK \$124,000: 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.
- Library Media Technicians \$300,000: Previously, our library media technicians were 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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources.

- **Preschool Support \$25,000:** 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 for our youngest learners.
- **Personnel to assist with implementation of Common Core \$110,000:** National School District's Units of Study were finalized in 2016-2017. Certificated personnel are needed to coordinate programs and assist the classroom teachers as they fully implement the Units of Study in 2017-2018.
- **Curriculum Mapping for Common Core Units of study \$80,000:** In order to provide the highest level of instruction for NSD unduplicated students, teachers need training and time to analyze the priority standards, backwards mapping daily lessons, based on the data gleaned from Data Teams analysis.
- **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.

- **Translation/Interpretation Services \$20,000:** Increased Translation services will provide additional outreach and communication for National School District parents and community.
- **Parent Engagement personnel \$110,000:** In order to assist parents of our unduplicated count students with strategies to help their children with Common Core.

#### Technology

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The 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: 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. The addition of a Director of Technology will allow for a universal educational technology plan to keep up with the fast paced needs of the 21st century. This leader will unite the Technology unit with Educational technology providing 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 lease \$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 \$100,000: 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.
- School-based Social Worker \$150,000: SSW and interns will provide additional preventative intervention to circumvent family crisis.



Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- 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 the City of National City will allow our students to not only learn how to swim, but also provide them with opportunities to experience leadership and develop safety skills.

### Services to Support Programs for Students

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.

- Additional maintenance \$450,796: All buildings will be maintained in a manner conducive to the educational needs of preK-6th grade children.
- Transportation \$180,000: The NSD bus fleet is aging, and the replacement of old buses will provide safe transportation to and from school.
- Materials Acquisition \$525,686: In National School District, Common Core has been implemented through the NSD designed Rigorous Units of Study. The Units of Study necessitate unique materials beyond a core adoption. It is necessary to maintain an instructional materials fund to ensure our English Learners, economically disadvantaged, and foster youth students have quality materials.
- Services for school-based programs \$3,950,520: 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 once had 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 \$3,600,587. It is



Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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, and class sizes remain lower than the contractual maximum.

- Utilities \$550,000: National 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.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.



# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of 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 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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