

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: National Elementary School District

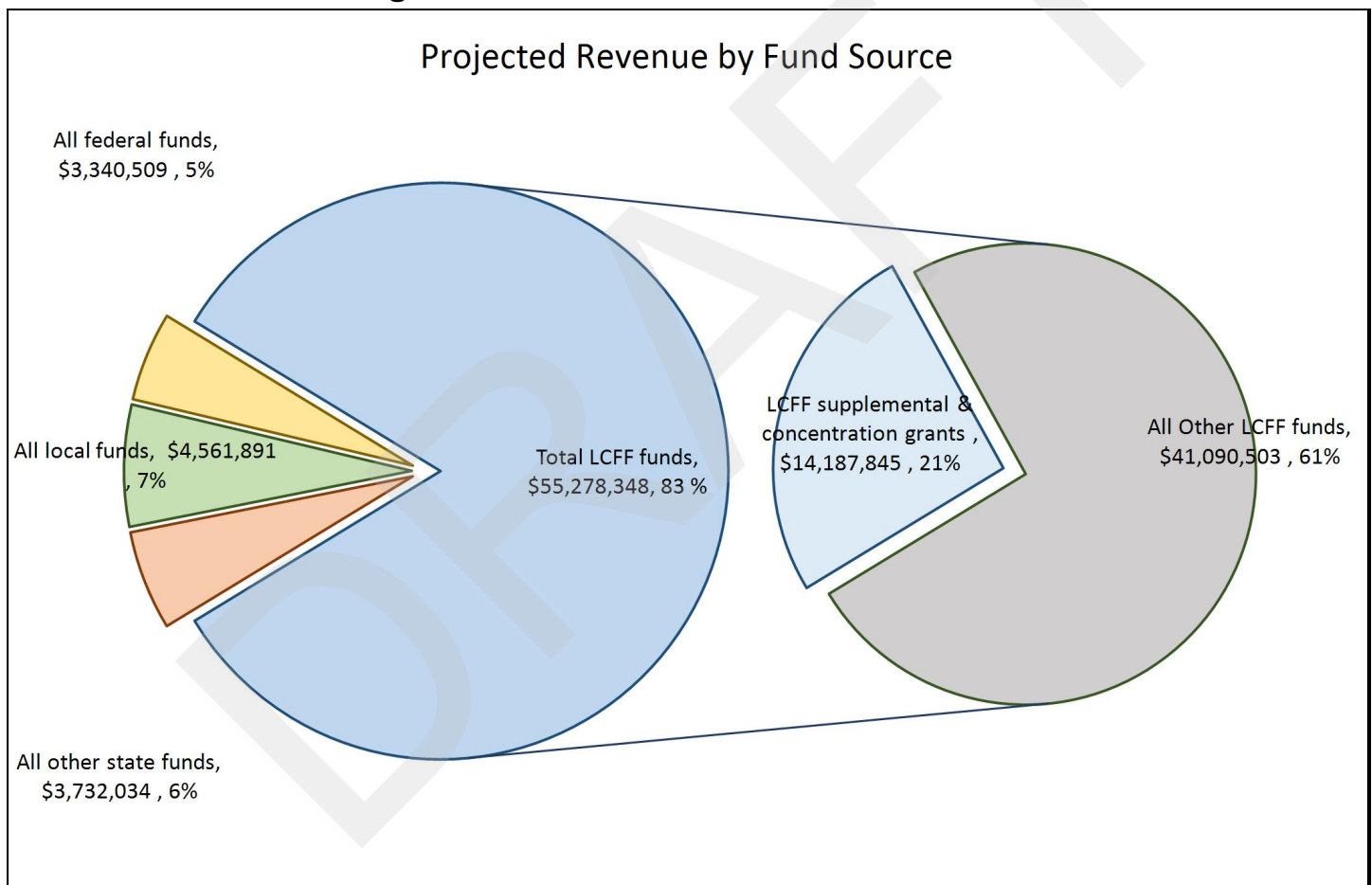
CDS Code: 37682210000000

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

LEA contact information: Sharmila Kraft, Ed.D., Asst. Supt. Educational Services

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

Budget Overview for the 2019-20 LCAP Year

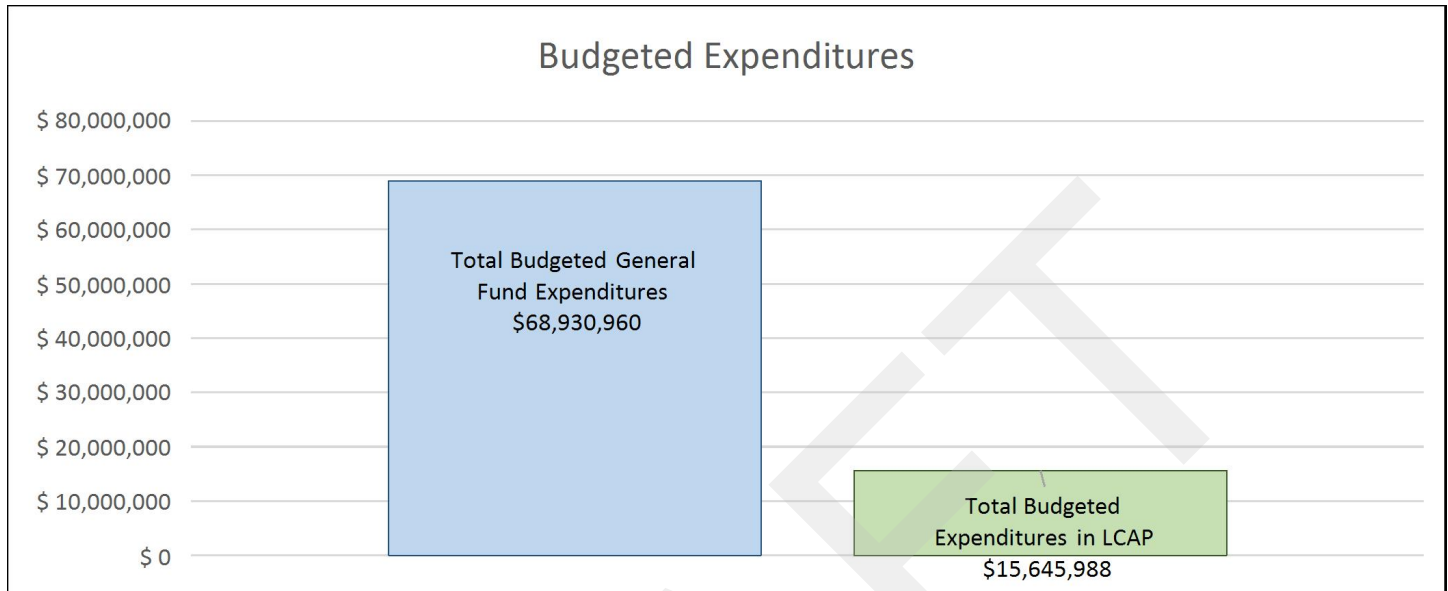


This chart shows the total general purpose revenue National Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for National Elementary School District is \$66,912,782, of which \$55,278,348 is Local Control Funding Formula (LCFF), \$3,732,034 is other state funds, \$4,561,891 is local funds, and \$3,340,509 is federal funds. Of the \$55,278,348 in LCFF Funds, \$14,187,845 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

National Elementary School District plans to spend \$68,930,960 for the 2019-20 school year. Of that amount, \$15,645,988 is tied to actions/services in the LCAP and \$53,284,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

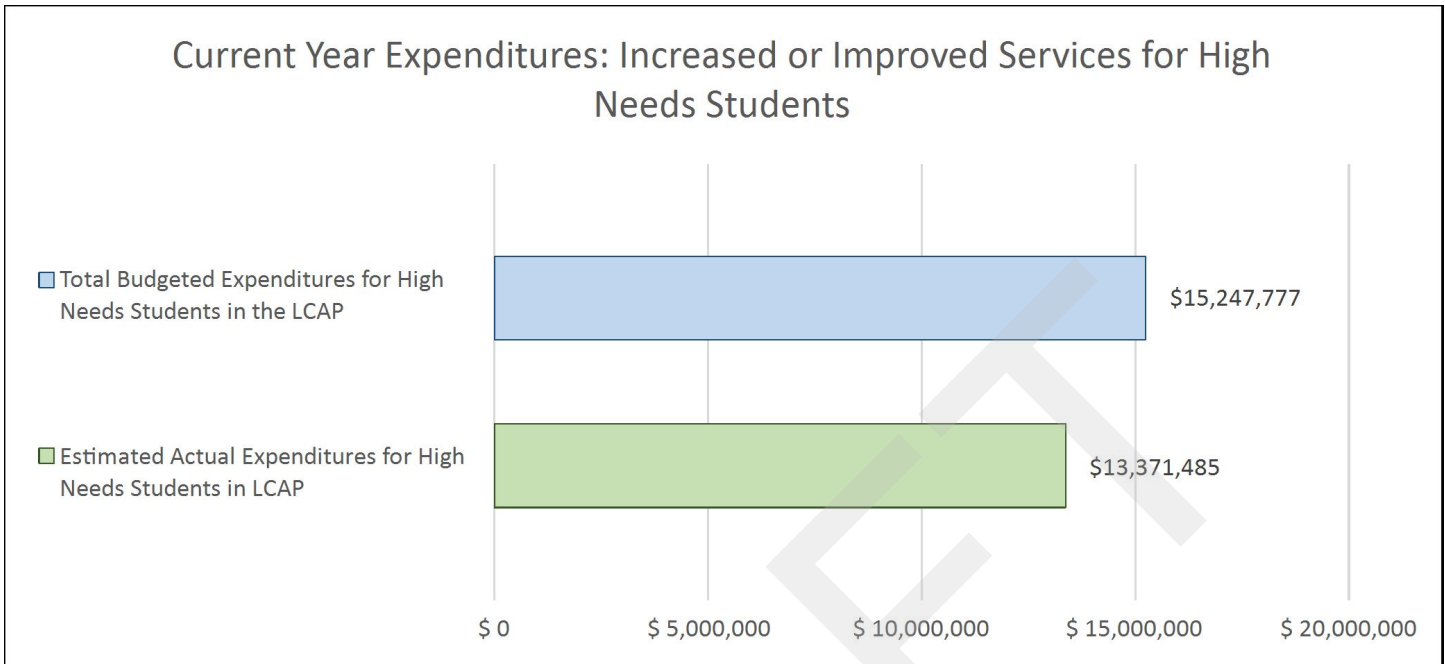
- Certificated Employees \$29,983,117
- Classified Employees \$10,084,985
- Benefits . \$18,069
- Books and Supplies \$2,412,267
- Services and Other Operating Cost \$7,682,032
- Capital Outlay \$0
- Other Outgoing \$699,461

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

In 2019-20, National Elementary School District is projecting it will receive \$14,187,845 based on the enrollment of foster youth, English learner, and low-income students. National Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, National Elementary School District plans to spend \$15,645,988 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, National Elementary School District's LCAP budgeted \$15,247,777 for planned actions to increase or improve services for high needs students. National Elementary School District estimates that it will actually spend \$13,371,485 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,876,292 had the following impact on National Elementary School District's ability to increase or improve services for high needs students: The following expenses were not actualized in 18-19:

Goal 2 Action 11: Due to an ongoing substitute teacher shortage, we were unable to implement the NSD demonstration teacher project. The intent of the action was met through providing supplemental compensation for teachers who participated in trainings outside of the school day. While the teachers were not able to provide demo lessons to their peers, capacity was built and a new group of teacher leaders has emerged to be able to develop greater capacity among the peers on their teaching staff.

Goal 3 Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The intent of the funds were were met by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents. Not all funds were expensed.

Overall the planned actions and services for high needs students were provided with alternative supports that served the intent of the original actions and services.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
National Elementary School District	Sharmila Kraft, Ed.D. Asst. Supt. Educational Services	skraft@nsd.us 619-336-7742

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 five miles south of San Diego. The median household income of National City is \$41,437. National School District (NSD) ethnic population is 83.9% Hispanic/Latino, 8.3% Filipino, 2% Asian and White, and 1.3% African American. NSD has nearly 56.2% of enrolled students identified as English Language Learners and 82% are identified as socially economically disadvantaged.

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.

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 collaboration teams to engage in data analysis and professional learning. This program is instrumental in several of our goals. In Goals 1 and 2, the Enrichment Wheels provide time for formative assessment analysis, calibration on instructional delivery, and coherence on academic expectations. Additionally, the release time allows educators to build a greater sense of collective efficacy (effect size $d=1.57$) known to have a high correlation with student achievement.

In addition to the enrichment program, National School District is supporting all students by building the foundational components of our MTSS framework. The Positive Behavior Intervention and Support (PBIS) program, counselors at each site, Tier 1 and Tier 2 social emotional programs, parent empowerment program, core instruction and broad course of study provides an integrated system of support. A focus on Restorative Practices and Trauma Informed Care is folded into all school site PBIS programs to address Tier 3 needs. The 2019-2020 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. Due to the strong correlation between student achievement and interactive technology for creating, there is an increase in employing technology into the classroom.

Review of Performance

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

Greatest Progress

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. Math has also been a major focus, with teachers informing their instructional practices through assessments and emphasis on Common Core math 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 percent in ELA and 9.5 percent in

math. In 2016-2017, English Learners continued to grow in math with 15 percent more English Learners meeting standards in ELA and 10 percent more meeting standards in math. In 2017-2018 English Learners increased proficiency percentage in both ELA and math by nearly 5 percent.

In 2018, all students have also demonstrated increased growth in ELA and math by decreased the distance from "Level 3," the standard for proficiency, nearly three points respectively.

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

Greatest Needs

In 2017-2018, National School District all groups for ELA were designated as yellow or green, except students with disabilities which was orange. In math the following groups were designated orange-All Student, English Learners, Foster Youth, Homeless, Socio-Economically Disadvantaged, Hispanic and students with disabilities (red). As noted in previous years, the overall district performance pings This reflects four years of a "peak and valley" trend in academic performance in both ELA and math moving between orange and yellow respectively. 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" in English Language Arts. 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 consistent growth in English Language Arts through the implementation of the newly adopted materials in English Language Arts and math, professional learning focused on the CA frameworks and an additional focus on collective efficacy during the Data Team process. Also, NSD will address the need through the increased teacher collaboration time and calibrated instructional expectations set forth in the frameworks. 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.

Suspensions: In regards to suspension in 2017-2018 the African American group remained in the red category and Asian students were in the orange. From 2016-2017 several groups demonstrated a decrease in suspensions as a result of the programs and services implemented through the LCAP. Continuing to take part in the San Diego County Differentiated Assistance program year 2, National School District has determined actions steps for 2019-2020. 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. The actions resulted in all groups being designated green on the 2017-2018 dashboard.

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

Performance Gaps

The only performance gaps that National School District has according to the Dashboard relates to the suspension rate indicator (green- all students), however African American are in the red and Asian are in the orange.

While those are the only indicators that meet the performance gap, National School District is choosing to highlight the additional following needs.

Math: Overall, NSD is designated at the orange level with each target group that reflects the largest population in the district’s demographics (EL, FY, Homeless, SED, Hispanic). National School District will address the needs of these students by continuing to provide professional development on the CA math framework expectations, supplemental math resources focused on conceptual application, and teacher collaboration time.

English Language Arts: Overall, NSD improved in English Language Arts with most target groups that reflect the largest student population designated at the yellow level. Again as in math, Students with Disabilities are at the red level.

Students with Disabilities: In both ELA and math, Students with Disabilities are at the lowest color levels (orange and red respectively). Additionally, NSD failed to meet least restrictive environment and academic performance criteria on the California Special Education Performance Indicator Review.

Suspension Rate: There was a performance gap in suspension rates for African American and Asian students.

NSD will address the needs of these students through the continued implementation and professional development around the CA ELA/ELD and math frameworks, collaboration time for teachers, data analysis, and providing a broad course of study (Goals 1 Action 1 and Goal 2 Action 1; Action 5). Additionally, the performance gap for suspension rate will be addressed through the expansion of counselor support and PBIS structures (Goal 4 Action 1).

Comprehensive Support and Improvement

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

Schools Identified

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

Lincoln Acres Elementary

Support for Identified Schools

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

National School District (NSD) conducted an audit to collect data to determine possible causes leading to the academic underperformance of students. The following summarizes how NSD supported the school site in developing an understanding of the needs that will be used in the 2019-2020 school year to develop the Lincoln Acres SPSA:

- Parent input provided during presentation (March 2018) on CSI and data trends of the site
- 3-year trend data on performance of Lincoln Acres analyzed with particular focus on State priority groups
- Analysis of Dashboard trends across priority areas
- Collection of and discussion around the TFI and the FIA
- Staff survey and discussion on current level of quality and implementation of Tier I, II and III systems, evidence based resources and supports for both academic and behavior at the site

Data indicated a paucity of targeted resources, systematic protocols for interventions, calibration on performance criteria for student identification, and monitoring of progress. Additionally, resource inequity around targeted professional development, classroom coaching support, student data monitoring, and maintenance support for classroom teachers was identified. Lastly, issues around the limited ability to determine if current interventions are distributed to match student needs rather than implementation of a program illuminated a need for a data monitoring system.

As a result of the information gathered, the need for a continuum of system-wide resources, strategies, structures, and practices is evident. The Multi Tiered System of Supports (MTSS) framework will be implemented at the site level as the structure to build and address the barriers to student learning. MTSS framework is a research based process/method proven to improved academic and social outcomes for all learners. The particular focus in the framework that will be implemented is building each of the tiers within the inclusive academic, behavior and social emotional components. A site MTSS coordinator will lead the staff on building the system, providing professional learning, establishing and monitoring a database system, creating communication systems, protocols for identification of Tiered supports, and continuously conducting and responding to resource and practice inequities.

Monitoring and Evaluating Effectiveness

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

The process NSD will use to monitor the effectiveness of the CSI plan to support student and school improvement will follow the improvement science process. This will include:

- Meetings with site administration and MTSS site coordinator to review student achievement data, access to matched intervention services and resources
- Meetings with stakeholder groups for updates and input
- Surveys to determine ongoing support needs (professional learning, collaboration, clear protocols for tiered intervention referrals)
- Administration meetings with SSC for feedback

The MTSS site coordinator will establish and maintain the site student achievement database system and collaborate with teachers on establishing growth target goals for students. The database will include teacher administered math and reading inventories, iReady online diagnostic data on math and ELA, universal screener for social emotional and behavior, iReady standards mastery reports based on matched student needs, and additional tiered assessments.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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.

18-19

English Learner reclassification rate will increase 5% from 453 students in 2017-2018 to 477 in 2018-2019.

Baseline

2015-2016 = 360 students reclassified

Reclassification data to be available June/July 2019

Metric/Indicator

1B. English Learner Distance from Level 3 on the Dashboard will decrease by 10 pts. per year

18-19

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

Baseline

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

2018-2019

According to the 2017-2018 results on the ELA CAASPP students performed at 52.4 points below distance from Level 3, which is a decrease of 9.8 from the prior year, nearly meeting the goal of decreasing the gap by 10 points.

According to the 2017-2018 results on the math CAASPP, students performed at 60.9 points below distance from Level 3, which was a 2.1 decrease of the gap falling short of the 10 point goal.

Expected

Actual

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

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 2018-2019 NSD will:</p> <ul style="list-style-type: none"> 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. <p>NSD implemented English Language Arts Rigorous Curriculum Design Units in 2017-2018. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> Continue development and revisions to Rigorous 	<p>Systematic ELD and RCD training was switched to adopting a new ELA/ELD curriculum. NSD adopted Benchmark and American Reading Company for our new ELA curriculum.</p> <p>Substitutes and training materials were provided to support staff in the adoption and transition to the new ELA/ELD curriculum in alignment with the ELA/ELD framework.</p> <p>Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption.</p>	<p>Ongoing training of SELD Trainers-Consultants 5000-5999: Services And Other Operating Expenditures Title III \$10,000</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III</p> <p>3000-3999: Employee Benefits</p>	<p>Ongoing training of SELD trainers-consultants no cost</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title III \$10,000</p>

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(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



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> • 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 	<p>The Data team process continued to be implemented, discussions around the expectations of the ELA/ELD framework and its correlation to the standards and effective implementation in the classroom occurred throughout the year. Conversations continued to</p>	<p>Ongoing Funding for Support for English Learners to achieve at high levels through Common Core support is included in Goal 2, Action 1</p>	

- 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

be anchored into evidence of student learning to determine effectiveness of the instructional program. Additional time was provided for Thursday professional development. Our district leadership team analyzed the effectiveness of the implementation of the data teams .

NOTE FINDINGS OF ANALYSIS: The team analyzed the effectiveness and found that the structure was not being maximized. As a result, changes will be implemented in the structure for 2019-2020.

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 2018-2019 school year, NSD will:</p> <ul style="list-style-type: none"> • Monitor the use of Imagine Learning licenses at each school 	<p>NSD purchased Imagine Learning Software for all students K-3 to focus on literacy. We additionally purchased Imagine Learning Software in the Spanish language to focus on the development of biliteracy and L1 fluency. By focusing on preserving the primary language, it was our goal to focus on building transferable literacy skills that would support student achievement and frequency of use of the English language.</p> <ul style="list-style-type: none"> • Usage was monitored through login and usage 	<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>

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

data available through the software.

- Data reports were utilized during principals meetings and site level data team meetings as formative/interim assessments of student progress toward language fluency. Data was utilized to uncover trends to support re-teaching.
- Training was implemented throughout the year to offer as a refresher for staff who need it, and to support teachers struggling to get started to ensure a high quality districtwide implementation.

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</p>	<p>All TK-6 teachers engaged in a series of trainings on the ELA/ELD framework. The training focused heavily on the assessment chapter, and designated and integrated vignettes of the framework. Teachers were provided additional professional learning and collaboration time to analyze the framework strategies to plan for classroom implementation. Sites identified and provided embedded supports through the SPSA with additional</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$290,000</p> <p>3000-3999: Employee Benefits</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$290,000</p>

development, before and after school tutoring, double dosing of school time services, additional supportive materials and curriculum.

classroom small group support. Data from student work, lesson study, and software reports was used during data time to ensure effective implementation of alternative supports for LTELs.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. 2018-2019 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> 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. 	<p>NSD hired 1.5 FTE to provide additional support for English Learner students. Additionally, through additional funding, NSD was able to hire an additional 1.5 FTE for a total FTE of 3.0 to provide more significant supports to site and students.</p> <p>As a result of this implementation, we were able to continue the use of Data teams, model English Learner lessons, and provide additional support for principals.</p>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,000</p> <p>3000-3999: Employee Benefits</p>	<p>Salary of Resource Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$170,000</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.

Through the investment of LCFF and title funds, NSD has increased our supports in the English language as well as supplemental supports in the Spanish language through the Imagine Learning software to support priority 1, 2, and 3 English Learners in

maintaining appropriate grade level standards to achieve English language and L1 fluency. NSD built teacher and site leadership capacity related to the grade level standards and the expected level of rigor of the ELA/ELD framework. NSD continued to implement data teams to fortify teacher capacity using student evidence to meet the expectations of the ELA/ELD framework. Imagine Learning software continues to be implemented at every school site to increase language acquisition for English learner, dual language development and primary language development. As noted above the analysis of data teams determined the need to reexamine the structure and process for implementing the use of data teams across the District.

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

As a result of our implementation of these actions and services, teachers reported via a teacher survey that they have a clearer understanding of the expectations of the circles of implementation.

Action 1: Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption for ELA and math. The result was the ability to invest in high quality first teaching utilizing standards based materials with a demonstrated record of increasing student achievement.

Action 5: Due to examining student needs and a district desire to provide additional embedded supports at the school site, we were able to increase the number of additional FTEs for district resources teacher for ELA/ELD and increase staffing from 1.5 to 3.0.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the budgeted and actual expenditures.

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.

Goal1 Action 2 and Goal 1 Action 3 were modified in terms of funding and supports to respond to student achievement needs of our District.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

Actual

Metric/Indicator

2A. CAASPP results in English Language Arts
CAASPP results in math
(this will also measure implementation of standards)

18-19

ELA Smarter Balanced Assessment increase from : 42% in 2017-2018 to 55% in 2018-2019

Math Smarter Balanced Assessment increase from : 30% in 2017-2018 to 45% in 2018-2019

Currently awaiting final Smarter Balanced Scores for 2017-2018.

English Language Arts CAASPP increased from:
42% in 2017- 2018 to
43.07% in 2018- 2019
Although increased the goal was not met.

Math CAASPP increased from:
31.05% in 2017- 2018 to
32.95% in 2018- 2019
Although increased the goal was not met.

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

18-19

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%

Math Renaissance Star 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%

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

Due to change from RCD to new curriculum and assessment resources, assessment administered using Renaissance was limited. As a result the data reflected is not reflected of the District and should be interpreted with prudence.

Renaissance STAR Quarter 2 results in English Language Arts

Students with Disability-7.0%

English Learner-10.21%

Hispanic/Latino-20.54%

Low Income-21.79%

Foster Youth-33.3%(only 1 in count)

Goals not met.

Renaissance STAR Quarter 2 results in math

Students with Disability-1.15%

English Learner-4.27%

Hispanic/Latino-9.65%

Low Income-12.32%

Foster Youth-0% (only 1 in count)

Goals not met.

In 2019-2020 this measure will be replaced with iReady Assessment data.

Due to the implementation of the new common core aligned materials in ELA and math, the survey of common core usage was suspended. Since all teachers received and are implementing the new materials and the CCSS

Expected

18-19

Teacher Surveys will indicate Common Core Standards usage:

Math implementation: 80% all of the time

ELA implementation: 70% 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

18-19

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

57% 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

18-19

2017-2018 CELDT Results

13% Advanced

29% Early Advanced

37% Intermediate

Actual

aligned scope and sequence, the survey was no longer warranted. In lieu of the survey, teacher evaluation and feedback forms from the trainings were used to determine measure the level of implementation of common core in the classroom. The evaluation forms indicated that 85 percent of teachers were implementing with confidence the new UCI math (thus the major cluster of the grade level standards). The evaluation forms indicated that approximately 80 percent of teachers are implementing the ELA with confidence.

Enrichment wheel schedule with 100 percent of classes participating including Special Day Classes. All classes participated in the enrichment wheel schedule. Goal met.

In 2018-2019 CELDT was suspended.

Expected

12% Early Intermediate
8% 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

18-19

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.

Baseline

Baseline to be established based on the results of the ELPAC

Actual

ELPAC is the new English learner progress monitoring tool. In 2017-2018 ELPAC data indicated:
Level 4-24.95%
Level 3-35.85%
Level 2-22.29%
Level 1-15.90%

The 2018-2019 results will be provided in June 2019.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked	Continued to fund Enrichment Teachers to release teachers for Data Teams collaboration time. Continued to refine and the Data Team process with the use of new in English Language Arts and	Enrichment Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,350,000 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,350,000

priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2018-2019 NSD will:

- 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

University of California Irvine Math Project (UCI) math units. Provided continued training for principals and grade level teachers on analyzing standards scope and sequence and alignment to the CA frameworks. Increased inclusion opportunities during collaboration time for Students with Disabilities. Enrichment teachers provided students with broad scope of curriculum focused on the fine arts including: arts, music, and dance. A total of five trainings were held throughout the year. The shift of curriculum resulted in Data Teams support with Leadership Team through coaching in the CA frameworks to ensure calibration on expected student performance.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Enrichment Teachers implemented visual arts, performing arts, music appreciation, health and nutrition and physical education units. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> • Incorporate instructional technology into the enrichment units 	<p>Enrichment teachers implemented visual arts, performing arts, music appreciation, health and nutrition, and physical education units. In 2018-2019, NSD incorporated instructional technology into the enrichment units. A personalized program, Thrively, was incorporated during collaboration</p>	<p>Materials for Enrichment Instruction 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p> <p>Arts for Learning San Diego Coaching and Training 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$30,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000</p>

- Continue to provide training and curriculum development opportunities for Enrichment Teachers
- Purchase and stock needed materials for Enrichment Program
- Provide program supervision to ensure continuous program improvement

time that focused on building student self-interest and personalized learning playlist. Enrichment teachers continued to be provided with training and curriculum development around VAPA content areas. In addition to the previous VAPA materials being purchased, additional engineering materials and unit of study. Continued provided program supervision to ensure coherence of curriculum, implementation of standards, and continuous improvement of program.

Supplemental and Concentration \$30,000

Administration of Enrichment Wheel 1000-1999: Certificated Personnel Salaries Base \$30,000

3000-3999: Employee Benefits

1000-1999: Certificated Personnel Salaries LCFF Base \$30,000

3000-3999: Employee Benefits

Action 3

Planned 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

Actual Actions/Services

Continued Class Size Reduction in Transitional Kindergarten. TK teachers met in Data Teams to determine student growth toward SMART goals and discuss best practices for youngest learners. There has been full and successful implementation of the UCI math units and new ELA resources.

Budgeted Expenditures

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

3000-3999: Employee Benefits

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF 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

Actual Actions/Services

Continued embedded coaching contract provided through SDCOE. Coach assisted preschool teachers with

Budgeted Expenditures

Estimated Actual Expenditures

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.

implementation of instructional framework, social emotional curriculum, 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 2018-2019 NSD will:</p> <ul style="list-style-type: none"> • Continue development and revision of units of study in ELA and math using certified RCD trainer of trainers. • Support administrators and teachers in concepts of Rigorous Curriculum Design, implementation 	<p>Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. Teachers and administrators completed overview training on the ELA/ELD and math frameworks. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented. Teachers continued to collaboration time focused on how the new resources supported the standards and the framework. District Resource Teachers were trained as trainers on the new frameworks and assisted the implementation of the</p>	<p>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 Base \$300,000</p> <p>Hiring of consultants/additional staff to assist with the above work 5800: Professional/Consulting Services And Operating Expenditures Base \$100,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$300,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$100,000</p>

- 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.

common core standards. Consultants from UCI were contracted to coach leadership and assist in 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 2018-2019 NSD will:</p> <ul style="list-style-type: none"> • 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 	<p>Continued full-time level of Library Media Specialists (aka: Library Media Technicians). Provided training on Common Core standards and technology use in the library. Provided flexible learning environment resources and training. Contracted with San Diego County Office of Education for partnership with County librarian. Continued funding for additional book purchase and added additional funding for Spanish books.</p>	<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>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$300,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$50,000</p>

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
7. Discontinue contract with Hanover Research as of January 1, 2019. Ed Services will work with existing staff to develop surveys.	In 2017-2018, NSD created and provide surveys, research briefs, and metrics to measure implementation of variety of LCAP actions that promote Common Core implementation, from measuring effectiveness of the enrichment wheel, to depth of standards implementation and developed surveys.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> 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. 	<p>Surveys promulgated by Hanover Research and the Educational 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 continued to employ resource teachers 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.</p>	<p>Resource Teachers' Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p> <p>3000-3999: Employee Benefits</p>	

Action 9

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	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 days.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$810,000	
		3000-3999: Employee Benefits	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Class size was reduced in K-3 classrooms.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,000	

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training and provided compensation to serve as demonstration teachers. These teachers would invite other teachers into their classrooms to	Demonstration teachers were not implemented as a result of a substitute teacher shortage for NSD. Training and support was provided outside of the school day to build capacity in teacher leaders.	Demonstration Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000	Demonstration Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0

observe best practices. They might also provide modeling or video taped support to teaching staff.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>12. Supplemental Purchases of English Language Arts Instructional materials to support the Units of Study.</p>	<p>Adopted materials for ELA common core programs: Benchmark Advanced and American Reading Company. These materials are common core aligned and support instruction of CCSS ELA.</p>	<p>Additional materials supporting Units of Study 4000-4999: Books And Supplies Supplemental and Concentration \$300,000</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$300,000</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.

Students in the National School District continue to experienced increased services and rigor year due to the action steps in this goal. The teachers of the Instructional Enrichment Wheel continue to provide a broad course of study in VAPA, technology integration, and an emerging engineering coursework continue to hone their craft and improve their curriculum. Classroom teachers are beginning to connect the CA frameworks to their classroom practices. With the shift to new personalized assessment program of iReady, Data Teams are able to complete establish personalized and group SMART goals. Library media specialists (aka: technicians) went through coaching dialogue with the San Diego County Office of Education and continue their monthly professional learning community meetings. Finally, the Common Core Technology Resource teacher provided training for all teachers in three systematic core areas with Illuminate, google classroom, and iReady.

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

The Enrichment Teachers data indicates that all student in the District are benefitting from the broad course of study. Dashboard results show a 2.9 percent positive gain on English Learner progress, suggesting the language and literacy software is supporting acquisition. Dashboard results indicate decline academic growth of National School District students in math, from a "yellow" in 2017 to an "orange" designation in 2018. Teacher surveys given at the end of the 2018 school year indicated dissatisfaction with the overall effectiveness of the units of study. The math units showed minimal growth results from 31.05 percent in 2017 to 32.95 percent in 2018. The English Language Arts Units of Study complexity required additional planning and instructional materials. The results in

performance indicated a slight positive gain of 4.4 on the dashboard and a 43 percent proficiency on SBAC, an increase from 41.8 percent in 2017. As this is the first year with the new ELA and UCI math resources, there is still work to be done for maximum positive impact for NSD students.

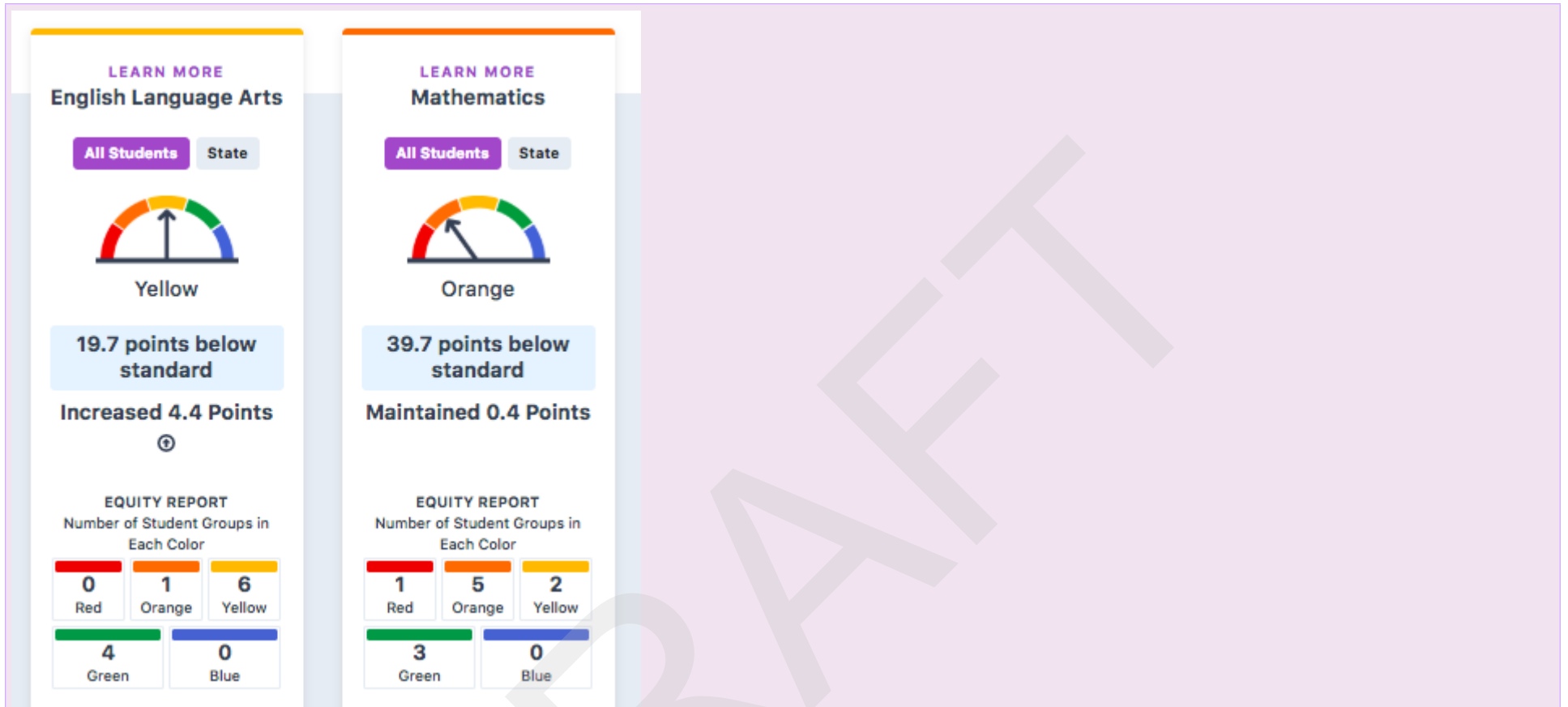
Action 11: Due to an ongoing substitute teacher shortage, we were unable to implement the NSD demonstration teacher project. The intent of the action was met through providing supplemental compensation for teachers who participated in trainings outside of the school day. While the teachers were not able to provide demo lessons to their peers, capacity was built and a new group of teacher leaders has emerged to be able to develop greater capacity among the peers on their teaching staff.

Actions 1: Student performance analysis indicated a need to bring in UCI math and new ELA resources as such data teams has shifted to these new resources. Additionally, the shift changed the lens for training for principals from Data Teams of Trainers to the CA Framework.

Action 5: Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented instead of RCD units. Trainer of Trainer models for UCI math and Benchmark were provided to district resource teachers and principals for implementation of the common core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

Metric/Indicator

2B.Renaissance STAR Quarter 2 results in English Language Arts and math. The Renaissance assessment does not function as a diagnostic. Additionally, the items do not correlate with the common core standards by grade level. Next year this Metric/Indicator will be replaced iReady diagnostic assessment data.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 11: \$52,000 was not spent of LCFF S/C funds due to sub teacher shortage. Please see Description of changes below for further explanation.

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.

Funding was decreased for Goal 2 Action 2 due to the funds being allocated in Goal 2 Action 12.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

Actual

Metric/Indicator

3A. Principal Surveys- counts of parent participation

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

18-19

- Increase parent participation in parenting/common core classes from 600 to 700

10% increase in students with exceptional needs

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

During the 2018-2019 school year parent engagement opportunities increased beyond workshops. Classes for parents on common core were integrated into venue opportunities, as well as, other content areas such as technology. The following summarizes parent participation opportunities:
parent participants=666
communication outreach and responses=2,666
All outreach efforts were targeted to all student populations. Due to student privacy NSD was unable to capture the data for parents of students with exceptional needs was not possible.

Expected

Metric/Indicator

3B. Parent Engagement Survey

A 5% increase from Spring 2016 parent survey data questions indicating greater connections to school.

18-19

400 Parents respond to Hanover Spring 2018 Survey

80% assist students with homework

42% never attend educational events for adults

58% report having difficulty helping child with math because they do not understand the topic well.

44% have difficulty participating in school activities due to work conflicts

80 % Agree or strongly agree that the school communicates effectively with parents.

72% Agree or strongly agree that the school involves parents in decisions about school programs

86% Agree or strongly agree that the school values parent involvement

Survey responses measures parent input.

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

The spring Parent survey yielded 150 responses. The following data emerged from the responses:

60% of respondents children were identified as English learners

92.8% assisted with homework

72.7% preferred conference style meetings with school staff

47.2% had difficulty attending school functions due to work obligations

23.7% never attended school events

24% have difficulty helping child with math due to challenges with the topics

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

In 2018-2019 NSD:

South Bay Community Services
personnel to staff Family

5800: Professional/Consulting
Services And Operating

- 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

- Continued with the Collaborative to implement the four strategic plan goals.
- Collaborated and hosted a “retreat” in the spring to gather parent and community support for the plan.
- Collaborated with South Bay Community Services to develop a 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 resource events for uniforms, school materials, parent needs, mental health and essential needs.
- Assisted in paperwork processing for 250 contacts regarding immigration support.
- Managed 256 cases, providing services from

Resource Center

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

Expenditures LCFF Base \$75,000

mental health care to housing for families.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> 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 	<p>In 2018-2019 NSD:</p> <ul style="list-style-type: none"> Continued with Parent Engagement Programs at school sites as outlined in the Single Plans for Student Achievement. Maintained District Resource Teacher to assist sites in the development of their parent engagement programs and provide parenting classes. The District resource teacher provided parent trainings, lead a parent summit, and coordinated parent leadership groups (PTA, DELAC, DPAC) across the sites and district. She coordinated efforts with the National City Collaborative Family Resource Center, providing connections to families through Community Resource Fairs. 	<p>District Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000</p> <p>3000-3999: Employee Benefits</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	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	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. In 2018-2019, NSD will work with South Bay Community Services to recruit and train community members/parents to be part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.	Promotoras were not implemented as a result of hiring limitations of candidates for NSD. Outreach and support was provided through partnership and provided training from SDCOE.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$34,568	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$34, 568

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 District Resource Teacher coordination and strategic parent engagement plan mobilized and empowered parent leadership teams throughout the district. The 40 plus parent trainings on technology, human traffic, mental health, and college and career resulted in 666 attendees. The National City Collaborative Family Resource Center provided excellent outreach. Over 600 families in National City were provided coordinated assistance services, emergency food and assistance with legal issues.

The efforts for participation demonstrated they were effective in including student involvement as is evident with an increase of 66 parents in 2018-2019. The goal was for a 100 participants, however as noted, NSD did make growth.

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

Stakeholder input indicated that National School District increase of parent and community participation was partly a result of the opportunities and coordination of the District Resource Teacher. The FRC outreach and "one stop shop" also fared high from stakeholder input. Parents were very appreciative of all the workshops and indicated a desire for future offerings. Based on feedback from staff during the stakeholder input meetings, the streamlined communication with teaching staff is also having a positive impact of increasing parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

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

Action 4: Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

Actual

Metric/Indicator

4A. NSD California Healthy Kids Survey (CHKS)

18-19

85% % 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

18-19

4B. Expulsion rate:0
Suspension rate: 1.5%

Baseline

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

2018-2019 CHKS data will be available in July 2019.

Suspension and Expulsion rate metric - NSD met this goal in 2017-2018.

Expulsion rate: 0%
Suspension rate: 1.5%

2018-2019 Suspension and Expulsion raft data will be available July 2019.

Expected

Actual

Name	Cumulative Enrollment
National Elementary	6,096
San Diego County	533,142
Statewide	6,384,919

Name	Cumulative Enrollment	Su
National Elementary	6,096	
San Diego County	533,142	
Statewide	6,384,919	

Metric/Indicator

4C. Attendance Rates

18-19

4C. Increase student attendance rate from 97% to 98%
Reduce chronic absenteeism from .80% to .75%

Baseline

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

Name	Cumulative Enrollment	Chronic Absenteeism Eligible Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
National Elementary	6,256	5,562	714	12.8%
San Diego	533,142	524,803	57,576	11.0%
Statewide	6,384,919	6,315,131	702,531	11.1%

2017-2018

For metric 4c with student attendance rate in 2018-2019 was 95.7 percent falling shy of the goal of 98%. The metric for chronic absenteeism in 2018 was 5.8 percent and in 2019 was 12.8 percent. NSD did not meet this goal.

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>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</p> <ul style="list-style-type: none"> 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 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. 	<p>In 2018-2019 NSD: Deepened PBIS practices in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings. Additionally, all eight new counselors, 60 noon supervisors, and 30 teachers were provided PBIS training.</p> <p>Supported Homeless and Foster Youth through training of 60 additional personnel in Trauma Informed and Restorative Practices.</p> <p>Hired a school-based Social Worker in January of 2018 to supervise social work interns. This added additional support to school sites to assist with mental health and behavioral issues, bullying prevention, families in need of additional support. An additional .4 FTE of a Social Worker was hired in July. Since then NSD has had 18 Social Work interns. A total of approximately 100 students at ten schools have been served.</p>	<p>Substitutes for additional PBIS, Restorative Practices Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,724</p> <p>5 School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500,000</p> <p>3000-3999: Employee Benefits</p> <p>School-based Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000</p> <p>Classified Training in PBIS, Restorative Practices 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$150,000</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$30,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <ul style="list-style-type: none"> • 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 	<p>In 2018-2019 NSD:</p> <p>Worked with the Collaborative to implement the four strategic plan goals.</p> <p>Collaborated with South Bay Community Services to develop a Memorandum of Understanding that defines the responsibilities of all collaborating entities.</p> <p>Set goals for the Collaborative’s Family Resource Center to provide services that support parents and students of NSD.</p> <p>Assisted in paperwork processing for and resource connections to families.</p> <p>Managed 256 cases, providing services from mental health care to housing for homeless.</p>	<p>Funding in Goal 3, item 1</p>	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide all third grade students swim safety program	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 \$50,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	NSD provided all SPED hub schools assistant principals. In 2018-2019 the principals provided three additional trainings focused on de-escalation strategies to staff.	Assistant Principal salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$250,000

Analysis

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

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

This Goal provides safe environments that promote social, emotional, and physical wellness. National School District's Student Services provided ten days of training in:
 Restorative Practices training for 30 teachers from ten school sites to assist in the promotion of positive social and emotional environments.
 PBIS training for 30 teachers, 60 noon supervisors, and additional sites staff to promote consistent and positive site climate.
 The school social workers supervised 18 social work interns, providing 100 combined points of contact for National School District students and families.

The National City Collaborative Family Resource Center provided excellent outreach. The FRC provided 447 families in National City coordinated assistance services and assistance with paperwork support.

NSD had 650 third grade students participate in the water safety program.

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

This year a major focus on building an MTSS framework was established. NSD hired an additional three counselors allowing for a counselor at each site. The counselors implemented Tier 1 social emotional curriculum, Sanford Harmony, to every NSD student. They partnered with the school psychologist, teachers, and site leadership to build the Tier 1 and Tier 2 system of supports for social emotional and behavioral. NSD had 18 school social worker interns that helped serve approximately 100 students. 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.

Action 1: An additional .4 FTE for a school social worker \$70,000, was expensed out to provided additional services for NSD students. In 2019-2020 NSD will increase the school social worker to two FTE and a total of \$300,000 will be budgeted for in the LCAP to reflect this increase of services.

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

Action 1: An analysis of needs was conducted and it was determined that an increase of a .4 FTE of a school social worker was needed to support the needs of NSD students and their families. Due to this finding, NSD hired additional support to ensure resources and outreach was provided for our impacted families.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

5A. Teacher Survey Data

18-19

Teacher Surveys

- 30% will respond professional learning on student personalized learning is most important
- 10% will respond technical assistance for devices is most important
- 60% will respond modeling of instruction with devices is most important
- 0% will respond additional software systems are most important

Additional Survey metrics to be reported in 18-19

In 2018-2019 teacher surveys reported on a scale of 1-novice, 2-emerging, 3-grounded, 4-mastery the following:
50.2% "emerging" in common core integration in math.
54% "emerging" in common core integration with ELA.
33% "emerging" on practices of personalized learning.

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

18-19

Student Achievement Data

- ELA Smarter Balanced Assessment Baseline: 51% meeting standards in 2018-2019
- Math Smarter Balanced Assessment Baseline: 40% meeting standards in 2018-2019

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

18-19

50% evidence of technology usage

Baseline

Walk-through implementation lists

- Under development

Actual

In 2018-2019 ELA Smarter Balance achievement for NSD was 43.07% and math 32.95%.

During the 2018-2019 school year, the walk-through implementation list was not created. Observational data ranked on a scale of 1-infrequent, 2-some use, 3-consistent use, 4-full integration indicated a "3-consistent use" of technology integration.

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 2018-2019 NSD will:</p> <ul style="list-style-type: none"> Continue to fund the 2 systems technician positions 	<p>In 2017-2018 NSD: Hired 2 systems technician positions</p>	<p>2 tech positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$218,000</p> <p>3000-3999: Employee Benefits</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$218,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. In 2018-2019 the Director will continue to:</p> <ul style="list-style-type: none"> 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 	<p>In 2017-2018 NSD: Ed Services Director of Educational Technology, Literacies and Innovation was hired. Directed professional development to school sites on the uses of technology Assisted Principals with research and development of technology integration, purchases and training Worked with parent involvement resource teacher to develop</p>	<p>Coordinator position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$170,000</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration</p>

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

practices/opportunities for parents to learn more about technology

Coordinated all upgrades, purchases of devices for Ed Services personnel

Direct and supervise technology resource teacher

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 2018-2019 NSD will</p> <ul style="list-style-type: none"> • Deepen implementation of effective strategies through continued training using Independent Technology Growth Plan developed in 2016-2017, and other 	<p>In 2018-2019 NSD: NSD provided training for teachers to implement Common Core strategies and integrated. Deepened implementation of effective strategies through continued training using technology for adaptive software and other needed training and/or purchase of materials</p>	<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</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$90,000</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>

needed training and/or purchase of materials

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	In 2017-2018 NSD: Continued funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2	4000-4999: Books And Supplies Supplemental and Concentration \$610,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$610,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	NSD provided funding to purchase warranties for all of its support systems.	Warranties for technology support systems 5700-5799: Transfers Of Direct Costs Base \$98,000	5700-5799: Transfers Of Direct Costs LCFF Base \$98,000

Analysis

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

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

The National School District technology support team has continued to provide service, supporting over 250 teachers. NSD technology resource teacher has also trained all teachers in Illuminate, iReady and modeling lessons for teachers. The teachers of the Instructional Enrichment Wheel have begun to use technology in their music lessons, and walk-throughs indicate more student interaction with technology in 2018-2019.

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material difference between budgeted expenditures and estimated actual expenditures.

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.

National School District students are engaged in becoming global citizens. A focus of this is integrating technology to provide students access to environments beyond the classroom. Due to antiquated devices in TK-2, the intent of this goal was minimized. Additionally, this issue impacted the actualization of the technology observation list. As a result of stakeholder input, in 2019-2020 there will be an increase of funding in Action 4 of \$300,000 to have personalized devices (1:1) and replace the old devices in TK-2.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

6A. Budget for provision of basic services

18-19

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)

18-19

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)

LCAP provisions at school sites remained at the same levels as 2015-2016.

2018-2019 FIT rating reported NSD facilities as good.

Expected

Actual

Metric/Indicator
6C. Teacher Assignments

18-19
6C. 100% of NSD teachers are appropriately credentialed

Baseline
6C. 100% of NSD teachers are appropriately credentialed

2018-2019 teacher assignments indicated all teachers are appropriately credentialed.

Metric/Indicator
6D. Staffing levels

18-19
6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6

Baseline
6D. Staffing at 21.63:1 at grades K-2, and 29.69:1 at grades 3-6

2018-2019 staffing levels in K-3 20.69 and in 4-6 28.46.

Metric/Indicator
6.E Materials Sufficiency as Measured by Williams Visits

18-19
6E. No findings of insufficiency on Williams 2018-2019, including English learner access to CCSS and ELD standards.

Baseline
6E. No findings of insufficiency on Williams 2016

2018-2019 Williams report found no insufficiency for English learner access to CCSS and ELD 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. NSD will maintain buildings, school grounds, and any additional spaces needed for instruction at a level above the 2016-2017 state requirements.	In 2018-2019 NSD maintained buildings, school grounds, and additional spaces needed for instruction using the same percentage of funds normally allocated to maintenance per state guidelines	Maintenance Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$360,769	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$360,769

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	In NSD 2018-2019 continued the lease of a new bus for transportation of NSD students.	Bus Purchase 6000-6999: Capital Outlay Supplemental and Concentration \$190,000	6000-6999: Capital Outlay LCFF Supplemental and Concentration \$190,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been moved to Goal 2, action 12.	See Goal 2, Action 12		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	NSD continued to provide actions and services necessary to conduct school-based programs that are principally directed to support unduplicated students. 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	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,753,277 3000-3999: Employee Benefits 4000-4999: Books And Supplies Supplemental and Concentration \$305,919	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,753,277 3000-3999: Employee Benefits 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$305,919

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.

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.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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</p>	<p>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.</p>	<p>Teachers at Current Staffing Levels 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,490,520</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,490,520</p>
		<p>3000-3999: Employee Benefits</p>	<p>3000-3999: Employee Benefits</p>

able to attract and retain the best teachers.

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. .	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 \$200,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$200,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As this action is directly related to student achievement, it is now located in Goal 2, item 10.	National School District continued to support the reduced class size that was previously provided by Federal Title II funds		\$0

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 National School District metrics. 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 2018-2019 NSD has achieved this through providing additional services to support student health, safety, attendance, and technology. By contract, NSD's class size is 24:1 in K-3 and 20:1 in TK. 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.

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

There were not changes made to this goal.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 February 13, March 6, and April 10: Questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to the LCAP committee.
- District English Learner Advisory Council (DELAC) input March 15 and April 10: Questions were posed to parents regarding parent involvement and student achievement. Parent comments were organized into categories and presented to the LCAP committee.
- Community Town Hall Meeting, May 13: 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 February 15 through May 4: 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.
- Local Control Accountability Committee Meetings March 11 and April 11. 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 8 and California School Employees Association, March 18. 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 December 2018-January 2019, discussed the draft LCAP goals, and proposed realignment of site budgets and actions to meet the LCAP goals.

Public Hearing will be held on June 12, 2019

Board Approval will be June 26, 2019

Annual Update:

NSD began its Annual Update during the SSC meetings in December 2018 and January 2019. Parent leadership meetings (DPAC and DELAC) reviewed all eight goals, looking at data from assessments along with notes outlining program implementation. All parent leadership, NSD associations, along with the Local Control Accountability Plan Committee reviewed the alignment of District Strategic Planning goals to the LCAP Goals. This process was continued at the Local Control Accountability Plan Committee meetings March 11 and April 11. 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 15, and the District English Learner Advisory Council on May 7. 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 13, those present also engaged in a discussion of the successes of the plan 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:

- Information on the achievement and implementation timelines
- Information on the expensed cost and progress made on the initiative
- Timeline for metrics in progress including ELPAC, CAASPP, and California Healthy Kids survey
- Suspension rates for 2017-2018 and Positive Behavior and Intervention Program planning process
- Smarter Balanced (SBAC) data in ELA and math achievement data and distance from standard

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, this goal continues to include enrichment wheel, Imagine Learning programs to assist English Learners, and maintaining the training for ELA/ELD framework. Stakeholders noted the data on the satisfaction for services provided by the ELA and technology resource teachers. Also noted was more training for new materials on ELD, so there is now an action step to increase ELD support by two additional district resource teachers funded with Title III.

Goal 2: Increasing Academic Achievement

Noted additions to this goal are additional training on ELA/ELD framework and 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 engage in more training to meet the challenges of the priority Common Core standards.

Goal 3: Parent Engagement

Parent participation opportunities increased in 2018-2019 by providing more venues and paths for participation. Still, stakeholders determined greater outreach was needed. Added to this goal is increased funding to bring in consultants focused on supporting NSD in building parent leadership at the school sites.

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 2019-2020 by providing a counselor at each site and increasing from one school social worker to two.

Goal 5: Providing effective instruction through technology.

Stakeholders supported the current actions: support personnel, lease of devices, administrative support, and teacher professional learning. However, input requested updated devices in TK-2 and providing a 1 to 1 structure with the devices. Additional funding has been incorporated in the funding for devices to bring updated 1:1 devices in TK-2.

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 website on June 3, 2019 with a link for further input. The superintendent will respond to all comments. A public hearing will be held at the June 12, 2019 board meeting, allowing for more public input into the plan. The plan will be finalized and approved at the June 26, 2019 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 2018-2019 LCAP:

Goal 1:

Action 1: Following the review of student performance data and academic performance trends, NSD made the decision to discontinue the implementation of RCD and to redirect resources to the new curriculum adoption for ELA and Math. The result was the ability invest in high quality first teaching utilizing standards based materials with a demonstrated record of increasing student achievement.

Action 5: Due to examining student needs and a district desire to provide additional embedded supports at the school site, we were able to increase the number of additional FTEs for district resources teacher for ELA/ELD and increase staffing from 1.5 to 3.0.

Goal 1: Action 2 and Goal 1: Action 3 were modified in terms of funding and supports to respond to student achievement needs of our District.

Goal 2: Action 11: Demonstration teachers were not implemented as a result of a substitute teacher shortage for NSD. Training and support were provided outside of the school day to build capacity in teacher leaders. The funding has been redistributed to support the increased cost of District Resource Teachers, which reflects the input of stakeholders to increase classroom coaching.

Actions 1: Student performance analysis indicated a need to bring in UCI math and new ELA resources as such data teams has shifted to these new resources. Additionally, the shift changed the lens for training for Principals from Data Teams of Trainers to the CA Framework.

Action 5: Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented instead of RCD units. Trainer of Trainer models for UCI math and Benchmark were provided to District Resource Teachers and Principals for implementation of the common core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

Goal 3: Action 4: The Promotoras were not implemented as a result of hiring limitations of candidates for NSD. The funds were used to increase parent engagement by partnering with SDCOE to bring parent trainings to school sites. These trainings were well participated in and resulted in greater on site participation of parents.

Goal 4: Action 1: An additional .4 FTE for a School Social Worker, \$70,000, was expensed out to provided additional services for NSD students. In 2019-2020, NSD will increase the School Social Worker to two FTE and a total of \$300,000 will be budgeted for in the LCAP to reflect this increase of services.

Continued training and supports for PBIS and Restorative Practices were implemented. The data from the 2017 California Safe and Healthy Kids survey confirmed that these efforts having a positive effect on students' sense of well being at school. Suspensions continue to decrease, and the expulsion rate has maintained at zero expulsions. NSD is currently awaiting the results of the California Safe and Healthy Kids survey to confirm continued progress.

Goal 5: National School District students are engaged in becoming global citizens. A focus of this is integrating technology to provide students access to environments beyond the classroom. Due to antiquated devices in TK-2, the intent of this goal was minimized.

Additionally, this issue impacted the actualization of the technology observation list. As a result of stakeholder input, in 2019-2020 there will be an increase of funding in Action 4 of \$300,000 to have personalized devices (1 to 1) and replace the old devices in TK-2.

Goal 6: 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.

DRAFT

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). Only 27.3 percent of EL met proficiency on CAASPP, of which third grade at 42 percent was the highest scoring group. The performance trend pattern shows a significant decline after third grade with only 27 percent of sixth grade EL meeting proficiency. 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. Stakeholder feedback identified the need to create more cohesive intervention systems that focus on LTELs 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 percent from 477 in 2018-2019 to 500 in 2019-2020.
1B. English Learner Distance from Level 3	English Language Arts CAASPP: Status-low	ELA + 11.4 points, from -73 to -62	English Language Arts CAASPP: From -62	English Language Arts CAASPP: From -52

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

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

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.
- 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

1. The ELD standards amplify and align with the ELA/ELD framework. Continued implementation and professional development will allow greater growth for English Learners. In 2018-2019, NSD provided base training on the ELA/ELD framework to assist sites with deepening ELD implementation through instructional strategies.

- Provide continued follow-up training for the District ELA/ELD Resource teachers for implementation through coaching of research based instructional strategies for English learners.

NSD implemented English Language Arts adoptions and in 2019-2020, NSD will:

- Continue teacher development and and implementation of the CA ELD standards with the Common Core math and ELA frameworks.
- Continue teacher training targeting ELD differentiation activities to use during instructional delivery. Analysis of student results will continue during Data Team time. Additional resource teacher 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

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$10,000	\$20,000
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 on the ELA/ELD framework to assist sites with deepening ELD implementation through assessment and instructional strategies.
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	

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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

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.
- 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.

2019-20 Actions/Services

2. Stakeholder feedback identified expanding current ELA/ELD framework professional development to integrate with ELA materials resources. In 2019-2020 NSD will:

- Provide ELA/ELD framework training focused on integrated ELD emphasizing alignment with NSD resources with the addition of two ELD resource teacher.
- Support the continued use of the Data Teams agendas, focusing on the achievement of English Learners in ELA and math.
- 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
Amount			
Source			
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

Modified 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

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

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 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 time and services to the Priority 1 Long Term English Learners

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 time and services to the Priority 1 Long Term English Learners

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.

Budgeted Expenditures

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

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)

Location(s):

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

All
Specific Student Groups: English Learners

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

Modified 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 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.

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 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.

2019-20 Actions/Services

4. NSD will provide alternative supports to Long Term English Learners (LTELs) with Title I funding. Stakeholder feedback identified the need to provide district-wide intervention system within and outside of the school day. NSD will implement an additional system-wide intervention program after school program targeting ELs. Services include cost for teacher hourly rate (approx \$14,400 for each school for 20 weeks per intervention teacher for four hours) and larger schools with additional funding to meet greater student numbers.

School sites intervention will support California designated LTELs and At Risk for LTEL with the goal of reclassification prior to grade six. School sites will embed

these supports into their Single Plans for Student Achievement.

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

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
 [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

2017-18 Actions/Services

2018-19 Actions/Services

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.

2019-20 Actions/Services

5. 2019-2020 stakeholder input indicated that additional resources are needed to assist in instructional strategies for English Learners. In 2019-2020 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

Year	2017-18	2018-19	2019-20
Amount		\$170,000	\$173,500
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
Amount			
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 43.07 percent of all students are proficient in ELA, and although an increase the data indicates a near 57 percent of students not meeting the expected performance standard. A slight percentage point increase of students meeting proficiency in math (32.95 percent) indicates about 67 percent of students are not meeting proficiency. The target increase for 17-18 in ELA was 50 percent and math 40 percent, performance data indicates that NSD did not meet this goal. NSD is in its sixth year of Common Core implementation, and as the CAASPP data shows there is still a need for more professional development, teacher collaboration, and student practice with the standards. Current State data also indicates a need for greater support for instructional implementation of the expectations established in the CA ELA and math frameworks.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. CAASPP results in English Language Arts CAASPP results in math	ELA Smarter Balanced Assessment Baseline: 41% meeting standards in 2015-2016	ELA Smarter Balanced Assessment increase from : 41% meeting standards in 2015-2016	ELA Smarter Balanced Assessment increase from : 42% in 2017-	ELA Smarter Balanced Assessment increase from 55 percent in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(this will also measure implementation of standards)	Math Smarter Balanced Assessment Baseline: 30% meeting standards in 2015-2016	<p>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>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>2018-2019 to 60 percent in 2019-2020.</p> <p>Math Smarter Balanced Assessment increase from 45 percent in 2018-2019 to 50 percent in 2019-2020.</p>
2B.Renaissance STAR Quarter 2 results in English Language Arts and math	<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 proficiency results Quarter 2 2017: Students with Disabilities 1.03% English Learner 17.93% Hispanic/Latino 23.12.%</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 proficiency results Quarter 2 2018: Students with Disabilities 6.03% English Learner 22.93% Hispanic/Latino 28.12.%</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 proficiency results Quarter 2 2019: Students with Disabilities 11.03% English Learner 27.93% Hispanic/Latino 33.12.%</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 proficiency results Quarter 2 2020: Students with Disabilities: 16.03% English Learner: 32.93%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income 23.12 Foster Youth 0%	Low Income 28.12 Foster Youth 12%	Low Income 33.12 Foster Youth 10%	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 Results- 53% of fifth grade students are in the "High Fitness Zone" for body composition</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>55% of fifth grade students will be in the "High Fitness Zone" for body composition</p>	<p>Enrichment Wheel schedule with 100% of classes participating including Special Day Classes</p> <p>57% of fifth grade students will be in the "High Fitness Zone" for body composition</p>	<p>Enrichment wheel schedule with 100 percent of classes participating including Special Day Classes.</p> <p>59 percent of fifth grade students will be in the "High Fitness Zone" for body composition.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

1. In 2014-2015 first hired NSD Enrichment Teachers to release classroom teachers for Data Teams time. During this release time, teachers unpacked priority standards, created pre and post-assessments, analyzed student achievement, created re-teaching opportunities differentiated for English Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts. In 2017-2018 NSD will:

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

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 Learners, Students with Disabilities, and collaboratively planned toward increased student achievement in English Language Arts.

Based on stakeholder input and needs in 2019-2020 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

- 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

- Continue to fund Enrichment Teachers to release teachers for Data Teams collaboration time and professional learning.
- Continue to build teacher capacity around instructional strategies that promote critical thinking in English Language Arts and math.
- Provide continued Data Teams and CA frameworks training for principals and instructional leaders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,435,693	\$1,350,000	\$1,571,711
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)

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

LEA-wide

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

Modified Action

Modified Action

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, implementation of standards, and continuous improvement of program

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
- Provide program supervision to ensure continuous program improvement

2019-20 Actions/Services

2. Enrichment teachers implemented visual arts, performing arts, music appreciation, health and nutrition, and physical education units. Based on stakeholder input and needs in 2019-2020 NSD will:

- Incorporate instructional technology into the enrichment units.
- Incorporate innovative instructional approaches (project based learning, maker spaces, engineering) into enrichment units.
- Continue to provide training and curriculum development opportunities for enrichment teachers.
- Purchase and stock needed materials for the enrichment program.
- Provide program supervision to ensure continuous program improvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$30,000	\$0
Source	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	
Amount	\$50,000	\$30,000	\$0
Source	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	
Amount	\$240,000	\$30,000	\$0
Source	Supplemental and Concentration	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	1000-1999: Certificated Personnel Salaries Administration of Enrichment Wheel	
Amount			\$0
Budget Reference	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:
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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

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 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

2018-19 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 2019-2020 NSD will continue to:

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 2019-2020 NSD will continue to:

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000		\$0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool personnel- certificated or classified		
Amount			\$0
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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

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 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

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.
- 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.

2019-20 Actions/Services

5. Based on student performance and a standards audit of the ELA and math RCD units, NSD shifted to UCI math and new ELA resources. Teachers and administrators completed overview training on the ELA/ELD and math frameworks. A focus on understanding the concepts of the frameworks and how they should be implemented in the classroom was implemented. Teachers continued to collaboration time focused on how the new resources supported the standards and the framework. District resource teachers were trained as trainers on the new frameworks and assisted the implementation of the Common Core standards. Consultants from UCI were contracted to coach leadership and assist in implementation.

Based on stakeholder input and needs in 2019-2020 NSD will:

- Continue in ELA and math frameworks.
- Support administrators and teachers in aligning ELA/ELD framework to NSD curriculum resources.

the Units, and next steps for implementation

- 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 time for teachers to review and refine instructional resources and delivery.
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:

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

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:

- 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

2019-20 Actions/Services

6. In 2015-2016, NSD added five Library Media Specialists (aka: Library Media Technicians) to provide greater opportunity for students to achieve grade level competencies in the Common Core. In 2019-202, NSD will:

- Continue full-time level of Library Media Specialists (aka: 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
Amount			\$0
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

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

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

Modified Action

Modified Action

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. Educational Services will work with existing staff to develop surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000		\$0
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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

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

Modified Action

Unchanged Action

Modified 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 support with technology and its implementation into the Units of Study

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 teachers 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 the CA ELA/ELD framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$140,000
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

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

9. In order to fully implement Common Core Standards and Units of Study, teachers will be trained in and afforded

2018-19 Actions/Services

9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the

2019-20 Actions/Services

9. As substitutes are not an effective approach to provide collaboration time, additional funding will be put into on the

time to Backwards Map/Curriculum Map ELA and/or math Units of Study.

clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2018-2019 school year.

clock collaboration time. A program to release teachers for collaboration and planning time will be developed during the 2019-2020 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 In 2018-2019 NSD invested a significant amount of professional learning with certificated staff. To meet increased cost of certificated salaries and retain highly qualified staff, it is necessary to augment. 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.
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
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

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

New Action

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

2017-18 Actions/Services

2018-19 Actions/Services

11. In order to provide additional support for NSD teaching staff, classroom teachers will be recruited for extra training and provided compensation to serve as demonstration teachers. These teachers

2019-20 Actions/Services

11. Due to ongoing substitute teacher shortages this action was not able to be implemented. It will be discontinued in the 2019-2020 school year.

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

Year	2017-18	2018-19	2019-20
Amount		\$52,000	\$0
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Demonstration Teachers	

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Supplemental Purchases of instructional materials to support the instructional delivery of the ELA/ELD framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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 ELA instruction.

DRAFT

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 more ways to partner with schools in their students' education. In 2019 parent engagement survey, results indicated that the most common parent connection with academics was only homework. The survey noted the greatest preference from parents was time with school staff, however, parent work schedules pose the greatest obstacle. In accordance with research, that the more engaged parents are in the academic progress of their children the greater the likelihood students will achieve at high levels, NSD will focus on providing greater school access opportunities and building parent leadership capacity.

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 exceptional needs	500 parents engaged in school site learning based on 2015-2016 school site surveys. Disaggregated groups to include parents of unduplicated students	2017-2018	<ul style="list-style-type: none"> Increase parent participation in parenting/com mon core classes from 600 to 700 	<ul style="list-style-type: none"> Increase parent participation in parenting/com mon core classes from 700 to 800. 10 percent increase in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and students with 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	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 educational events for adults</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 involves parents in decisions about school programs</p>	<p>500 Parents respond to Spring 2019 Survey</p> <ul style="list-style-type: none"> • 85 percent assist students with homework. • 37 percent never attend educational events for adult. • 53 percent report having difficulty helping child with math because they do not understand the topic well. • 39 percent have difficulty participating in school activities due to work conflicts. • 83 percent agree or

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>18% report having difficulty helping child with math because they do not understand the topic well.</p> <p>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.</p> <p>69% Agree or strongly agree that the school involves parents in decisions about school programs</p> <p>83% Agree or strongly agree that the school values parent involvement</p>	<p>86% Agree or strongly agree that the school values parent involvement</p> <p>Survey responses measures parent input.</p>	<p>strongly agree that the school communicates effectively with parents.</p> <ul style="list-style-type: none"> 75 percent agree or strongly agree that the school involves parents in decisions about school programs. 86 percent agree or strongly agree that the school values parent involvement. <p>Survey responses measures parent input.</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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 responsibilities of all collaborating entities
- Set goals for the Collaborative’s Family Resource Center to

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.

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

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

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$140,000
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

3. Maintain increased hours for the 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

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

4. In 2018-2019, NSD will work with South Bay Community Services to recruit and

2019-20 Actions/Services

4.Promotoras were not implemented as a result of hiring limitations of candidates for

train community members/parents to be part of a "promotora" program. The promotoras will work with school sites to increase parent engagement.

NSD. Outreach and support to meet this action will be provided through partnership and provided training from consulting services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$34,568	\$34,568
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

DRAFT

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 2017 NSD's administration of the California Healthy Kids Survey show that although 79 percent report they feel safe at school, 21 percent do not. Physical and verbal offenses of students hover around 48 percent. Hattie's research and the CHKS results demonstrate a need to provide behavioral supports for NSD students.

In 2017-2018, the National City Collaborative Family Resource Centers had 937 points of service for families in the community. The three top areas of service focused on counseling, health care, and parent education. This data indicates a continued need to provide services such as family counseling, food, shelter, health insurance for our families.

Sixty-three 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 2017 fifth grade physical fitness assessment, 46.2 percent 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 percent to 98.7 percent. Reduce chronic absenteeism from .75 percent to .70 percent.

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

Modified Action

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

Modified 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 school sites to assist with mental health and behavioral issues,

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 interns. This will add additional support to school sites to assist with mental health and behavioral

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 2019-2020 NSD will:

- Continue to improve implementation of PBIS in all schools through monitoring of activities in Single Plans of Student Achievement during principal/superintendent meetings.
- To support Homeless and Foster Youth, train additional personnel in Trauma Informed and Restorative Practices.
- Employ a school-based social worker. This will add additional support to assist with mental health and behavioral issues,

bullying prevention, families in need of additional support

- 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.

- 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 I and Tier II level referrals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$58,724	\$68,724
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 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	\$120,000
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			
Source			
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)

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

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 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

2018-19 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

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

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

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 a 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)

Scope of Services:

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

Location(s):

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

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

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

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

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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English Learners
Foster Youth
Low Income

Specific Schools: Lincoln Acres, Central
Specific Grade Spans: Students who are also identified as SWD

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
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 opportunities

Identified Need:

In 2016-2017 National School District implemented 1 to 1 devices in grades 3-6, and 2 to 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"> 46% responded professional learning on student personalized learning is most important 27% responded technical 	personalized	<p>Teacher Surveys</p> <ul style="list-style-type: none"> 30% will respond professional learning on student personalized learning is most important 	<p>Teacher Surveys</p> <ul style="list-style-type: none"> 35% will respond professional learning on student personalized learning is most important.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	standards in 2015-2016		standards in 2018-2019	meeting standards in 2019-2020.
5C.Walk-through implementation lists	Walk-through implementation lists <ul style="list-style-type: none"> Under development 	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)

[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

Unchanged Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2017-2018 NSD will:</p> <ul style="list-style-type: none"> Continue to fund the 2 systems technician positions, Provide vehicles for technicians 	<p>2018-19 Actions/Services</p> <p>1. In 2015-2016 NSD used LCFF concentration and supplemental grant funds to hire 2 additional computer systems technicians to assist with additional technology needs. In 2018-2019 NSD will:</p> <ul style="list-style-type: none"> Continue to fund the 2 systems technician positions 	<p>2019-20 Actions/Services</p> <p>1. In 2015-2016, NSD used LCFF concentration and supplemental grant funds to hire two additional computer systems technicians to assist with additional technology needs. In 2019-2020 NSD will:</p> <ul style="list-style-type: none"> Continue to fund the two computer 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)

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

Modified Action

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

Unchanged 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
- 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

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
- 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

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

- 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

- parents to learn more about technology.
- Coordinate all upgrades, purchases of devices for Educational Services personnel.
 - Work with parent involvement resource teacher to develop practices/opportunities for parents to learn more about technology.
 - Supervise the 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 Director 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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

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

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 shift the focus on technology training from use of device to instructional pedagogy. This will be addressed through Goal 2 Action 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$0
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	
Budget Reference	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	

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>4. In 2017-2018 NSD will</p> <ul style="list-style-type: none"> Continue funding on lease for 1:1 devices in grades 3-6, and 2:1 in grades TK-2 	<p>2018-19 Actions/Services</p> <p>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</p>	<p>2019-20 Actions/Services</p> <p>4. In 2019-2020, the lease option will allow for review current technology and evaluate lease of new devices. Based on stakeholder input, NSD will move to 1 to 1 personalized devices in TK-6 and plan for a take-home program.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$610,000	\$940,000
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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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New Action	Modified Action	Modified Action
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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 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 percent 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, including English learner access to CCSS and ELD standards.	6E. No findings of insufficiency on Williams 2019-2020, including English learner access to CCSS and ELD standards.

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

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 (routine restricted maintenance).

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

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 lease 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 Lease

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. 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.

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.

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)

[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

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

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

Unchanged Action

2018-19 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

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 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.

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.

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 Assistant Superintendent of Educational 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	\$2,708,277
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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

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.

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.

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

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.

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)

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

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.

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. 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 to provide the healthy environment to NSD's 88 percent unduplicated student population will be transferred to base in 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550,000	\$200,000	\$0
Source	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	

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)

--

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

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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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$14,148,777

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 2019-2020, District-wide 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 percent, all of the Supplemental and Concentration grant funds are used in a District-wide 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 64 percent 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 from 22 percent to 27 percent meets/exceeds in English Language Arts. Actions to increase and improve services are:

- Action 5. Hire an English Language Arts/ English Learner Resource Teacher(s): Cost- \$140,000 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.

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. Stakeholder input emphasized the need to provide deep professional development for teachers around the standards and the student performance expectations. 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: \$1,751,000 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 benchmark and formative assessments. 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 a broad course of study 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: \$0,000 Supplemental and Concentration Grant funds in 2019-2020 as materials for program are included in Goal 2 Action 12. 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 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 Specialists (aka: Library Media Technicians): \$300,000 Supplemental and Concentration Grant Funds. Previously, our library media specialists were not full time at each school. The full time library media specialist allow unduplicated student groups access to materials needed for success and teachers now have full time access to a wealth of resources.
- 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. Teachers have been provided extensive professional learning and to retain them compensation must be competitive.
- 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 12. Instructional Materials: \$300,000 Supplemental and Concentration Grant funds. In National School District, the focus is on teaching to the standards at the rigor established by the CA 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 breadth of high 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: \$140,000 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, DPAC, ELAC, community partners 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.

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: \$140,000 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 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 Counselors: \$500,000 Supplemental and Concentration Grant funds. Currently, all school sites have services because of the additional Supplemental and Concentration Grant funds, that enabled full time counselors.
- 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 high concentration (SED, EL, FY) Schools: \$250,000 Supplemental and Concentration Grant funds. Lincoln Acres and Central Schools are high concentration schools (SED,EL,FY). 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. Stakeholder input indicated a need to provide 1:1 devices and to begin to have a device take home program.

- 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 allows 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 classroom instruction and our Instructional Enrichment Wheel curriculum.

- Action 4. Technology device replacement and lease: \$930,000 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 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. As a result of the centralization, all sites at each grade level will be 1:1 in the 2019-2020 school year.

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. The lease allows for bus services to support all students including English learners, foster youth, and socially economically disadvantaged.
- Action 4. Services for school-based programs: In 2018-2019, funds will be centralized to pay for Language Arts Specialist at each site. In the past, each site paid for their own specialist, however due to variances in school site size and demographics this promoted an inequity of an essential service a total of \$1,370 will be used for this centralized service. 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 allow for non centralized expenditures 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, 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

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.

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 2019-2020, 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.

- Eighteen teachers to maintain and further develop the Instructional Enrichment Wheel program and Data Teams process \$1,571,711: Teachers are released twice monthly for approximately 2.5 hours to review student data resulting . 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.
- 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 technicians will allow unduplicated student groups access to materials needed for success and teachers will have full time access to a wealth of resources.
- Increase ELD District resource teachers \$270,000 to provide coaching, professional development and lesson demonstration on effective implementation of CA ELD standards. This will provide greater access to core for our English learners.

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 \$140,000: In order to assist parents of our unduplicated count students with strategies to help their children with Common Core.

Technology

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

- Tech Support personnel to service classroom and school site technology \$218,000: 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 \$170,000. 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 \$930,000: In the past, sites were responsible for purchase of technology devices. The centralized funding has provide equitable access to devices and in 2019-2020 all sites and students will be 1:1 student to device 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 technology \$90,000: With an increase in the number of computers and other devices, teachers will need extensive training in order to integrate the technology into their instruction. Budgeting for consultants and substitutes for release time will enable the district to support the upgrades and increased technology.

Student Engagement, School Climate

- Professional Development for services to improve school climate and safety (e.g. Trauma Awareness, Restorative Justice) \$30,000: In order to better serve our Foster Youth, and other students who might have experienced trauma, NSD will work with SDCOE to provide Trauma informed training for our teachers and administrators. We will also continue to improve our school climate and promote student engagement through Positive Behavior Intervention programs and Restorative Justice Practices.
- School-based Social Workers \$300,000: SSW and interns will provide additional preventative intervention to circumvent family crisis.
- 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 \$190,000: The NSD bus fleet is aging, and the replacement of old buses will provide safe transportation to and from school.
- Services for school-based programs \$\$2,708,277: 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.

- 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. It is important to maintain our current class sizes, as well as retain our teachers. By funding the above services, we can ensure our students have quality, highly trained staff with minimal turnover, and class sizes remain lower than the contractual maximum.

DRAFT

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

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State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) “High school dropout rate” shall be calculated as follows:

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

(2) The total number of cohort members.

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

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

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

(e) “Expulsion rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

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APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	603,000.00	0.00	175,000.00	603,000.00	573,000.00	1,351,000.00
LCFF Base	0.00	603,000.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	12,242,485.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	226,000.00	226,000.00
Supplemental and Concentration	14,118,777.00	0.00	12,779,058.00	14,118,777.00	14,266,988.00	41,164,823.00
Title I	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	870,000.00
Title III	236,000.00	236,000.00	236,000.00	236,000.00	290,000.00	762,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
	0.00	0.00	0.00	0.00	270,000.00	270,000.00
1000-1999: Certificated Personnel Salaries	12,029,521.00	10,477,797.00	9,538,075.00	12,029,521.00	12,077,732.00	33,645,328.00
2000-2999: Classified Personnel Salaries	548,000.00	268,000.00	583,582.00	548,000.00	548,000.00	1,679,582.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	1,521,919.00	1,521,919.00	1,866,605.00	1,521,919.00	1,821,919.00	5,210,443.00
5000-5999: Services And Other Operating Expenditures	620,769.00	610,769.00	1,126,796.00	620,769.00	430,769.00	2,178,334.00
5700-5799: Transfers Of Direct Costs	98,000.00	98,000.00	0.00	98,000.00	98,000.00	196,000.00
5800: Professional/Consulting Services And Operating Expenditures	239,568.00	205,000.00	160,000.00	239,568.00	209,568.00	609,136.00
6000-6999: Capital Outlay	190,000.00	190,000.00	205,000.00	190,000.00	190,000.00	585,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,247,777.00	13,371,485.00	13,480,058.00	15,247,777.00	15,645,988.00	44,373,823.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	270,000.00	270,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	330,000.00	0.00	100,000.00	330,000.00	300,000.00	730,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	330,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	9,847,797.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,409,521.00	0.00	9,144,075.00	11,409,521.00	11,487,732.00	32,041,328.00
1000-1999: Certificated Personnel Salaries	Title I	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	870,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	10,000.00	4,000.00	0.00	0.00	4,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	268,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	548,000.00	0.00	583,582.00	548,000.00	548,000.00	1,679,582.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	1,295,919.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	226,000.00	226,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,295,919.00	0.00	1,640,605.00	1,295,919.00	1,595,919.00	4,532,443.00
4000-4999: Books And Supplies	Title III	226,000.00	226,000.00	226,000.00	226,000.00	0.00	452,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	610,769.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	610,769.00	0.00	1,120,796.00	610,769.00	410,769.00	2,142,334.00
5000-5999: Services And Other Operating Expenditures	Title III	10,000.00	0.00	6,000.00	10,000.00	20,000.00	36,000.00
5700-5799: Transfers Of Direct Costs	Base	98,000.00	0.00	0.00	98,000.00	98,000.00	196,000.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	98,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	175,000.00	0.00	75,000.00	175,000.00	175,000.00	425,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	175,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	30,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	64,568.00	0.00	85,000.00	64,568.00	34,568.00	184,136.00
6000-6999: Capital Outlay	LCFF Supplemental and Concentration	0.00	190,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	190,000.00	0.00	205,000.00	190,000.00	190,000.00	585,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	696,000.00	696,000.00	526,000.00	696,000.00	979,500.00	2,201,500.00
Goal 2	3,787,000.00	2,614,000.00	2,599,693.00	3,787,000.00	3,896,711.00	10,283,404.00
Goal 3	239,568.00	95,000.00	205,000.00	239,568.00	269,568.00	714,136.00
Goal 4	1,038,724.00	480,000.00	240,000.00	1,038,724.00	1,018,724.00	2,297,448.00
Goal 5	1,186,000.00	1,186,000.00	1,343,100.00	1,186,000.00	1,426,000.00	3,955,100.00
Goal 6	8,300,485.00	8,300,485.00	8,566,265.00	8,300,485.00	8,055,485.00	24,922,235.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

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Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

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