Introduction:

LEA: Novato Unified School District   Contact (Name, Title, Email, Phone Number): Julia Kempkey, Director of Secondary Curriculum and Instruction/ jkempkey@nusd.org/ 415.897.4269   LCAP Year: 2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?

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

Involvement Process	Impact on LCAP
District Advisory Committee- February 10, 2016	Reformed the District Advisory Committee this year consisting of approximately 36 members including parents, staff, students and community members. At the first meeting, district staff presented an overview of the objective of the LCAP to the Committee. The committee also provided feedback on how to redesign of the goals in the LCAP in order to provide clearer objectives on what the district plans to accomplish through the LCAP.
District Advisory Committee - March 16, 2016	DAC reviewed the "short version" of the LCAP and provided feedback and advised district staff on specific data points and metrics to be used to track the goals. The committee also came to consensus around the top priorities of the LCAP and these strategies were reflected in the short version.

North Marin Council PTA- April 1, 2016	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals. NMC PTA suggested including Spanish translation and interpretation services.
District Advisory Committee -April 6, 2016	Presentation of the an updated LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals and review preliminary community survey results. DAC provided feedback on how to refine the survey to increase participation and ensure wording reflects the local needs.
District Language Advisory Committee (DELAC) –April 19, 2016	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals. DELAC suggested efforts to educate parents on college requirements to be included.
Community Meeting- April 26, 2016	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals. It was commented that Student Voice is important in the LCAP process and it was noted that there was a 76% increase in student participation in the LCAP survey from last year. Strategies to engage more students in the LCAP will be made next year: access to the survey during a particular class, more student meetings/presentations.
Principal Meetings – April 1, 2016, Middle School Principals, April 4, 2016 High School and Elementary Principals	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals.
Community Survey – March 15-28, 2016	Community Survey link was sent via email to all NUSD staff and parents. High school students took the survey at their respective school. A redesigned, more comprehensive survey was administered by Hanover

	Research and resulted in a 105% increase in responses over last year.
CSEA – April 21, 2016	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals.
NFT – May 2, 2016	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals.
District Advisory Committee – May 4, 2016	Presentation of updated LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals as well as Community Survey results. District Advisory Committee approved the strategies within the "Short Version".

Students: Novato High – May 13, 2016
            Marin Oaks – May 17, 2016
            San Marin – May 19, 2016
	Presentation of LCAP Summary "Short Version" Proposed LCAP Targeted Strategies 2016-2017 with consolidated goals. Student recommendations included: develop better relationships with teachers (personalization), conduct more academic counselor checkpoints throughout the year, better math strategies for EL students (e.g., EL math clusters), more interactive classes (PBL), teach life skills (e.g., finances, cooking, job interviews, etc.), more technology integrated into classwork, more bilingual teachers, and promote awareness of mental health counselors.

Annual Update: The Annual update process was conducted similarly as the Plan Year (2016-2017) Involvement Process with the addition of the formation of a LCAP District Advisory Committee. The District Advisory Committee or DAC was comprised of parents, students, teachers, staff, administrators and community members to provide ongoing input into the LCAP development process. Members of DAC were updated on the data and provided insight on how to ensure that the strategies were aligned with the	**Annual Update:** The goals and activities as identified in the 2015-2016 LCAP were implemented as outlined. The main focus of the LCAP Plan was the inclusion of all of the instructional coaches, the expansion of the FTE (Full Time Equivalence) of Community Liaisons, the inclusion of

targeted students' needs. As the chart including in the Involvement Table indicated the current Plan Year and Annual Update data matrix, budget information, and draft LCAP was also presented to community groups including DELAC, PTA, school administrators, student groups, bargaining units, and the Board of Trustees. The annual survey was distributed to all families, staff, and high school students during the month of March of 2016 and the link was posted on the district website.	a portion of the FTE of our Academic Counselors, the expansion of mental health services available to students at the sites and an increase in the software programs used for intervention and to track student data. Section 2 provides the data supporting the implementation of these goals and the cost of implementation.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal 1: Student Success: All students will demonstrate at least a year's growth in one year's time and graduate with the skills and knowledge to be successful in college and career through high-quality learning experiences and assessments aligned to the California Standards as well as be informed citizens	Related State and/or Local Priorities: 1X 2__ 3__ 4X 5X 6X 7X 8X COE only: 9__ 10__ Local : Specify _____
Identified Need :	• Our students need great teachers, leaders and supporting staff. Our students need to attend school every day and be on time. • Our students need grade level proficiency in core academic areas. • Our students need access to the right courses. • Our underserved students have additional needs that can be met with additional staff, support and services.	

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Class Sizes Williams Report- Student lacking own copy of textbook School Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates EL Reclassification Rate CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) Percent AP Exam Score of 3 or higher CAASPP ELA CAASPP Math CAASPP Science CAASPP History/Social Studies EAP ELA College Ready Rate EAP Math College Ready Rate API Score API Growth Percent completing a CTE course sequence Percent successfully completing UC/CSU courses

	Concurrent Enrollment (COM, SRJC)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Class sizes will be monitored (No Cost) Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Intervention Specialist/ North Bay Security Provide support to students in the use of Aeries and Naviance to monitor and support graduation and post-secondary plans(no cost, included in other items) Effective use of MAP at elementary and middle school Provide high school guidance counseling service to ensure students graduate on time and are CSU/UC eligible. Social-Emotional Counseling Services Grades 4/5 will be maintained at an average of 27 Early Intervention Program		LEA-Wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Attendance monitoring $90,127 [2,3,7] North Bay Security Group $257,000 [3,8] MAP $62,101 [5] Guidance Couns. $1,138,807 [2,8] Social/Emotional Counseling $265,000 [4] Grade 4/5 ave of 27 $315,000 [2,8] Early Intervention $793,741 [2,6]
Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's) Summer programs for targeted students including: Camp University, EL Newcomer Academy, and Algebra Academy		Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	__ALL --- OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient X Other Subgroups:(Specify): Special Education	Add'l Sections $355,554 [2,5] Community Liaisons $358,359 [1,2,5] Special Education $14,343,377 [2,5] Summer Programs $134,730 [5] AVID

AVID Program at secondary level			$383,231 [2,5]
EL Coordinator			EL Coordinator $131,277 [2,5]
JROTC program at Novato High School			JROTC $95,985 [2,5]
College and Career Visits			College and Career Visits $5,000 [5]
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost)			

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Class Sizes Williams Report- Student lacking own copy of textbook School Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates EL Reclassification Rate CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) Percent AP Exam Score of 3 or higher CAASPP ELA CAASPP Math CAASPP Science CAASPP History/Social Studies EAP ELA College Ready Rate EAP Math College Ready Rate API Score API Growth Percent completing a CTE course sequence Percent successfully completing UC/CSU courses Concurrent Enrollment (COM, SRJC)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Actions/Services	Scope of Service	Pupils to be served	Budgeted Expenditures
Class sizes will be monitored (No Cost) Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Provide support to students in the use of Aeries and Naviance to monitor and support graduation and post-secondary plans(no cost, included in other items) Effective use of MAP at elementary and middle school Provide high school guidance counseling service to ensure students graduate on time and are CSU/UC eligible. Social-Emotional Counseling Services Early Intervention Program Peer Counseling Program	LEA-Wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Attendance monitoring $91,930 [2,3,7] North Bay Security Group $257,000 [3,8] MAP $62,101 [5] Guidance Couns. $1,213,684 [2,8] Social/Emotional Counseling $265,000 [4] Early Intervention $809,616 [2,6] Peer Counseling $15,000 [5]
Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's) Summer programs for targeted students including: Camp University, EL Newcomer Academy, and Algebra Academy AVID Program at secondary level EL Coordinator JROTC program at Novato High School	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	__ALL -- OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Add'l Sections $362,665 [2,5] Community Liaisons $356,526 [1,2,5] Special Education $14,630,245 [2,5] Summer Programs $134,730 [5] AVID $390,896 [2,5] EL Coordinator $133,903 [2,5] JROTC $97,905 [2,5]

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College and Career Visits			College/Career Visits $5,000 [5]
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost)			

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Class Sizes Williams Report- Student lacking own copy of textbook School Attendance Rate Chronic Absenteeism Rates Pupil Suspension/Expulsion Rates Dropout Rates Middle School Dropout Rates High School Graduation Rates EL Reclassification Rate CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years) Percent AP Exam Score of 3 or higher CAASPP ELA CAASPP Math CAASPP Science CAASPP History/Social Studies EAP ELA College Ready Rate EAP Math College Ready Rate API Score API Growth Percent completing a CTE course sequence Percent successfully completing UC/CSU courses Concurrent Enrollment (COM, SRJC)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Class sizes will be monitored (No Cost) Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism	LEA-Wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient	Attendance monitoring $93,769 [2,3,7]

(SART/SARB) Provide support to students in the use of Aeries and Naviance to monitor and support graduation and post-secondary plans(no cost, included in other items) Effective use of MAP at elementary and middle school Provide high school guidance counseling service to ensure students graduate on time and are CSU/UC eligible. Social-Emotional Counseling Services Early Intervention Program Peer Counseling Program		__Other Subgroups:(Specify)_____	North Bay Security Group $257,000 [3,8] MAP $62,101 [5] Guidance Couns. $1,231,889 [2,8] Social/Emotional Counseling $265,000 [4] Early Intervention $825,808 [2,6] Peer Counseling $15,000 [5]
Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's) Summer programs for targeted students including: Camp University, EL Newcomer Academy, and Algebra Academy AVID Program at secondary level EL Coordinator JROTC program at Novato High School College and Career Visits Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost)	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Special Education Students	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Add'l Sections $369,918 [2,5] Community Liaisons $363,657 [1,2,5] Special Education $14,922,850 [2,5] Summer Programs $134,730 [5] AVID $398,714 [2,5] EL Coordinator $136,581 [2,5] JROTC $99,863 [2,5] College and Career Visits $5,000 [5]

GOAL:	Goal 2: Staff Success: All staff will receive the appropriate support and resources in order to create the conditions to ensure student success	Related State and/or Local Priorities: 1x 2X 3__ 4__ 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____

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

Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups: All Pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Competitive Salaries and benefits: District and regional Teacher Mis-assignment Rate Teacher turnover rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional coaches to provide embedded professional development Maintain level of instructional leaders to guide instruction Provide appropriate instructional materials to facilitate student learning. Provide ongoing professional development with a variety of partners including Bay Area Writing Project, Silicon Valley Math Initiative, PBL, Lucy Calkins, GLAD, GATE, SIOP, National Equity Project, Kevin Clark and more.	LEA-Wide	X ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Coaches $722,980 [2,5] Instructional Leaders $4,871,972 [2,6] Instructional Materials $1,168,321 [6] Professional Development

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software Schoolzilla and Hanover Research to provide information on assessment and accountability Continue to monitor credentials to ensure compliant teaching assignments Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule Maintain clean and safe facilities			$1,142,973 [7] IT Support $1,689,110 [2,6] Schoolzilla/ Hanover Research $81,500 [5] Credential Monitoring $86,179 [2,4] Salaries/Benefits $66,746,474 [2,6] Maintain Facilities $7,601,056 [2,4]
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location Provide conversational Spanish classes for employees program	English Learners; Re-designated FEP	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Hire Bilingual Employees $2,000 [5] Conversational Spanish $4,000 [5]

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LCAP Year 2: 2017-18

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Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Competitive Salaries and benefits: District and regional Teacher Mis-assignment Rate Teacher turnover rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Instructional coaches to provide embedded professional development Maintain level of instructional leaders to guide instruction Provide appropriate instructional materials to facilitate student learning. Provide ongoing professional development with a variety of partners including Bay Area Writing Project, Silicon Valley Math Initiative, PBL, Lucy Calkins, GLAD, GATE, SIOP, National Equity Project, Kevin Clark and more. Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software Schoolzilla and Hanover Research to provide information on assessment and accountability Continue to monitor credentials to ensure compliant teaching assignments Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule Maintain clean and safe facilities	LEA-Wide	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Coaches $737,440 [2,5] Instructional Leaders $4,969,411 [2,6] Instructional Materials $1,191,687 [6] Professional Development $1,165,832 [7] IT Support $1,722,892 [2,6] Schoolzilla/ Hanover Research $81,500 [5] Credential Monitoring $87,903 [2,4] Salaries/Benefits $68,081,403 [2,6] Maintain Facilities $7,753,077 [2,4]
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location Provide conversational Spanish classes for employees program	English Learners; Re-designated FEP	__ALL --- OR: __Low Income pupils X English Learners __ Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Hire Bilingual Employees $2,000 [5] Conversational Spanish $4,000 [5]

LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance PD feedback forms Competitive Salaries and benefits: District and regional Teacher Mis-assignment Rate Teacher turnover rate			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Instructional coaches to provide embedded professional development Maintain level of instructional leaders to guide instruction Provide appropriate instructional materials to facilitate student learning. Provide ongoing professional development with a variety of partners including Bay Area Writing Project, Silicon Valley Math Initiative, PBL, Lucy Calkins, GLAD, GATE, SIOP, National Equity Project, Kevin Clark and more. Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software Schoolzilla and Hanover Research to provide information on assessment and accountability Continue to monitor credentials to ensure compliant teaching assignments Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule Maintain clean and safe facilities	LEA-Wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Instructional Coaches $752,189 [2,5] Instructional Leaders $5,687,799 [2,6] Instructional Materials $1,215,521 [6] Professional Development $1,189,149 [7] IT Support $1,757,350 [2,6] Schoolzilla/ Hanover Research $81,500 [5] Credential Monitoring $89,661 [2,4] Salaries/Benefits $69,443,031 [2,6] Maintain Facilities $7,908,139 [2,4]
Seek and hire more Bilingual employees through attendance	English	__ALL		Hire Bilingual

| at hiring fairs at strategic location | Learners; Re-designated FEP | OR:
__Low Income pupils X English Learners
__Foster Youth X Re-designated fluent English proficient
__Other Subgroups:(Specify)_____ | Employees $2,000 [5] |
| Provide conversational Spanish classes for employees program | | | Conversational Spanish $4,000 [5] |

GOAL:	Goal 3: Community Involvement: Each school site will develop and maintain positive parent and community involvement and engagement to promote and support student success.	Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	• Our students need their families to feel welcomed and able to support their educational success • Our students need adequate housing, food and social-emotional support

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Overall Facility Rating Number of families participating in food banks Number of students participating in counseling services Restorative Justice

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Aeries and Naviance to monitor and support student post-secondary plans (No Cost/ costs included in other items) Continue and expand partnerships with community agencies	LEA-Wide	XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Communication $154,934 [2,4] Community Partnerships/ youth and family connections $20,000 [5]

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
to ensure youth and families are connected to safety net services including: Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE) Continue and expand community partnerships with a focus on student success including Marin Community Foundation and Marin Promise Partnership (no cost)			
Community Liaisons Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Support for Special Education students and families (no cost/cost included with other services) Access to Comcast reduced internet service for academic support at home (No Cost) Open facilities to families who need additional instruction or the use of technology (computers, etc) (No Cost) Translation Services	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Spec Ed	__ALL OR: XLow Income pupils XEnglish Learners XFoster Youth XRedesignated fluent English proficient XOther Subgroups:(Specify)Special Education	Community Liaisons $358,359 [1,2,5] Food Services $141,000 [6] Translation $75,000 [5]

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Overall Facility Rating Number of families participating in food banks Number of students participating in counseling services Restorative Justice		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
Conduct parent surveys regarding communication, pupil	LEA-Wide	XALL	Communication

engagement and safety (Communication)

Provide outreach and training parents regarding the use of Aeries and Naviance to monitor and support student post-secondary plans (No Cost/ costs included in other items)

Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services including: Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE)

Continue and expand community partnerships with a focus on student success including Marin Community Foundation and Marin Promise Partnership

Translation Services | | OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | $158,033 [2,4]

Community Partnerships/ youth and family connections $20,000 [5] |
| Community Liaisons

Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services

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

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

Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost) | Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Spec Ed | __ALL

OR:
XLow Income pupils XEnglish Learners
XFoster Youth XRedesignated fluent English proficient
XOther Subgroups:(Specify)Special Education | Community Liaisons $356,526 [1,2,5]

Food Services $141,000 [6]

Translation $75,000 [5] |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Parent Survey School Site Survey California Healthy Kids Survey (CHKS) Promotion of Parental Participation Overall Facility Rating

		Number of families participating in food banks Number of students participating in counseling services Restorative Justice	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Aeries and Naviance to monitor and support student post-secondary plans (No Cost/ costs included in other items) Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services including: Healthy Novato, Novato Blue Ribbon Coalition for Youth (NBRCY), YMCA, Boys and Girls Club of San Francisco, Novato Youth Center, Parent Institute for Quality Education (PIQE) Continue and expand community partnerships with a focus on student success including Marin Community Foundation and Marin Promise Partnership	LEA-Wide	<u>X</u>ALL - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Communication $161,194 [2,4] Community Partnerships/ youth and family connections $20,000 [5]
Community Liaisons Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Support for Special Education students and families (no cost/cost included with other services) Access to Comcast reduced internet service for academic support at home (No Cost) Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost) Translation Services	Low Income Pupils; English Learners; Foster Youth; Re-designated FEP; Spec Ed	__ALL - OR: XLow Income pupils XEnglish Learners XFoster Youth XRedesignated fluent English proficient XOther Subgroups:(Specify)<u>Special Education</u>	Community Liaisons $363,657 [1,2,5] Food Services $141,000 [6] Translation $75,000 [5]

[1] Community Liaisons: listed in goals 1 and 3

[2] The following costs are also listed under the total salaries and benefits listed under Goal 2: Instructional leaders (Goal 2), Instructional Coaches (Goal 2), Community Liaisons (Goals 1 and 3), additional staffing for ELD (Goal 1), Special Education staffing (Goal 1), student information maintenance (Goal 2), Tech Mentor Stipends (Goal 2), IT support (Goal 2), monitoring of credentials (Goal 2), maintenance/operations salary (Goal 2), guidance counselor (Goal 1), Early Intervention Salary/Benefits (Goal 1), communication salary/benefits (goal 3)

[3] Costs included include $10,000 of cost already included in Instructional Leadership and Overall Salary costs; $75,000 of North Bay Security Group Contract included (also listed in full cost/different action item for Goal 1)

[4] Unrestricted Funding Sources
[5] Restricted Funding Sources
[6] Unrestricted and Restricted Funding Sources

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal 1: Effectively implement the State Standards.			Related State and/or Local Priorities: 1X 2X 3__ 4__ 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All schools			
	Applicable Pupil Subgroups: All pupils			
Expected Annual Measurable Outcomes:	Williams Report- Student lacking own copy of textbook rate* Increased student achievement on the CAASPP* Evidence of CCSS Implementation* CCSS Implementation for EL*	Actual Annual Measurable Outcomes:	Williams Report- Student lacking own copy of textbook rate*	0%. No change from prior year.
			Increased student achievement on the CAASPP*	56 % of Students Met and Exceeded ELA standard. 59% of Students Met and Exceeded Mathematics standard. This is the first year of CAASPP data, comparison data not available.
			Evidence of CCSS Implementation*	Instructional coaches have provided embedded support with CCSS implementation, teachers are using adopted ELA and mathematics CCSS aligned curriculum, students completed the CAASPP assessments for the first time last spring. See CAASPP results for additional details.
			CCSS Implementation for EL*	In addition to the CCSS implementation for all students, ELD support at the elementary level utilizes Language Central curriculum, which is CCSS aligned and at the secondary level teachers are implementing the Kevin Clark program to support students in the ELD classes.
LCAP Year: 2015-16				

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Instructional coaches to provide imbedded professional development Maintain level of instructional leaders to guide instruction		Instructional Coaches $561,223[1, 7] Inst. Leaders $4,639,272[3, 9]	Instructional coaches to provide imbedded professional development Maintain level of instructional leaders to guide instruction		Instructional Coaches $668,419[1, 7] Inst. Leaders $4,520,973[3, 9]
Scope of service:			Scope of service:		
XALL			XALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost) Community Liaisons		Community Liaisons $206,740[2, 7]	Increase the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses (No Cost) Community Liaisons		Community Liaisons $258,102[2, 7]
Scope of service:			Scope of service:		
__ALL			__ALL		
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 2				

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Original GOAL from prior year LCAP:	Goal 2: Provide instruction that ensures that all students have the opportunity to make one year's growth in one year's time.		Related State and/or Local Priorities: 1X 2__ 3__ 4__ 5X 6X 7__ 8X COE only: 9__ 10__ Local : Specify _____	

Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups: All pupils	

Expected Annual Measurable Outcomes:	Class Size Number of combination classes Attendance Rate* Chronic Absenteeism Rates* Pupil Suspension/Expulsion Rates* Dropout Rates Middle School* Dropout Rates High School* Graduation Rates*	Actual Annual Measurable Outcomes:	Class Sizes	K-3 average class size (ACS)= 20.13 (20.84 prior year) ; Grades 4-5 ACS= 26.55 (26.45 prior year); Grades 6-8 ACS= 23.41 (24.05 prior year); Grades 9-12 ACS = 23 (22.56 prior year) (Does not include NOVA, Nexus or MOHS)
			Number of combination classes	For 2015/16 there are 19 elementary combination classes: Hamilton = TK/K (1); Lu Sutton = TK/K (2); Lynwood = TK/K (1), 2-4 (1); Loma Verde=1/2 (1);Olive = TK/K(2),K/1(1),1/2(1),2/3(1),0-2(1)3-5(1); Pleasant Valley = TK/K (2); Rancho = TK/K (1), K/1 (1); San Ramon = TK-2(1),3-5(1). Overall this is an increase of 4 combination classes as compared to 2014/15.
			Attendance Rate*	The NUSD Attendance Rate is 92.7%, this is a slight decrease from 93.2% the previous year.

		Chronic Absenteeism Rates*	The NUSD Chronic Absenteeism rate for 2015-16 is 7.3%, this is an increase from the previous year which was 4.93%.
		Pupil Suspension/Expulsion Rates*	The 2014-15 NUSD Suspension Rate was 2.7% and the Expulsion Rate was 0.1%. This is a decrease in suspension rate over the previous year, which was 4.5%. The expulsion rate increased slightly from 0% the previous year.
		Dropout Rates Middle School*	The NUSD Middle School Drop out Rate for 2013-14 is 0.0%. No change from prior year. (more current data not available).
		Dropout Rates High School*	The NUSD High School Drop out Rate for 2013-14 is 1.3%.This is a decrease compared to the prior year, which was 4.2%. (more current data not available).
		Graduation Rates*	The NUSD High School Graduation Rate for 2014 is 92.8% . This is a slight increase from the previous year which was 92.5%. (more current data not available)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Class sizes will be monitored (No Cost) Grades 4/5 will be moved to an average of 27	Increase of 4 teachers at grade 4/5 $300,000[3, 7]	Class sizes will be monitored (No Cost) Grades 4/5 will be moved to an average of 27	Increase of 4 teachers at grade 4/5 $300,000 [3,7]

Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Continued vendor relationship with North Bay Security to provide data, home visits, and intervention	Increase Attendance $85,810[4, 7] North Bay Security $255,111[4. 7]	Increase student achievement through increased attendance (Aeries) and Monitor attendance/ absenteeism (SART/SARB) Continued vendor relationship with North Bay Security to provide data, home visits, and intervention	Increase Attendance $85,835 [4,7] North Bay Security $255,111 [4,7]
Scope of service: XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school and a 1.0 ELD teacher for the Hill Education Center (some services will be expanded year 2) Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's)	Additional Sections $247,424[3. 7] Community Liaisons $206740[2. 7] Spec. Ed Services $10,939,926[3. 8]	Provide additional sections at secondary level for additional English Learner classes, additional ELD support classes at the high school and a 1.0 ELD teacher for the Hill Education Center (some services will be expanded year 2) Community Liaisons Provide Special Education services to students with Individualized Education Plans (IEP's)	Additional Sections $265,498[3,7] Community Liaisons $258,102[2,7] Spec. Ed Services $13,660,359[,8]
Scope of service: __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 1

Original GOAL from prior year LCAP:	Goal 3: Increase professional development to elevate student achievement and engagement, cultural competency and proficiency.	Related State and/or Local Priorities: 1X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All pupils

Expected Annual Measurable Outcomes:	Professional Development Plan Teacher Professional Development Attendance	Actual Annual Measurable Outcomes:	Professional Development Plan	The district professional development plan is now being developed under the guidance of the District Leadership Team.
			Teacher Professional Development Attendance	To date this year 356 teachers have attended 1184 days of professional development. During the entire prior year, staff attended a total of 1310 days of professional development. Data based on Applications to Attend.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide ongoing professional development Instructional coaches to provide staff development in the use of technology in the classroom Access to Comcast reduced internet service for academic	Prof. Devlop. $368,055[5, 9] Instructional Coaches $561,223[1, 7]	Provide ongoing professional development Instructional coaches to provide staff development in the use of technology in the classroom Access to Comcast reduced internet service for academic	Prof. Devlop. $956,845[5,9] Instructional Coaches $668,419[1,7]

support at home (No Cost)		support at home (No Cost)	
Scope of service:		**Scope of service:**	
XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue to offer professional development in GLAD, SIOP, the National Equity Project	Add'l Prof. Develop, $118,345[5, 9]	Continue to offer professional development in the National Equity Project	Add'l Prof. Develop, $190,454 [8]
Scope of service:		**Scope of service:**	
__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 2		

Original GOAL from prior year LCAP:	Goal 4: Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention**.**	Related State and/or Local Priorities: 1__ 2__ 3__ 4X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups: All pupils	
Expected	EL Reclassification Rate*	**Actual**	EL Reclassification Rate*	2014-15 EL Reclassification

Annual Measurable Outcomes:	CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years* CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years)* Percent AP Exam Score of 3 or higher* Increase number of students taking AP Exams STAR/CAASPP ELA * STAR/CAASPP Math * STAR/CAASPP Science * STAR/CAASPP History/Social Studies * EAP ELA College Ready Rate* EAP Math College Ready Rate * API Score API Growth	Annual Measurable Outcomes:		Rate was 12.9%. This is an increase from the previous year which was 11.2%
			CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 <5 Years*	The percentage of EL's (less than 5 years cohort) attaining the English Proficient Level on the CELDT was 26.5% for 2014-15. The target was 24.2%, target was met, this is a slight increase from the previous year 26.3%
			CELDT Percent in Cohort Attaining English Proficient Level (AMAO 2 >=5 Years)*	The percentage of EL's (more than 5 years cohort) attaining the English Proficient Level on the CELDT was 61.3% for 2014-15. The target was 50.9%, target was met, this is a slight increase from the previous year 60.6%
			Percent AP Exam Score of 3 or higher*	In 2015 606 students took a total 1,165 AP Exams, 688 (59.065) were passed with a score of 3 or higher. This is a decrease from the previous year where 979 AP Exams were taken with a pass rate of 65.58%

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		Increase number of students taking AP Exams	774 students enrolled in AP classes in 2014-15, with a total AP enrollment of 1354 students in 16 different courses, and 1165 (86%). This is an increase from the prior year- 653 students enrolled in AP classes, with a total AP enrollment of 1160 students in 14 different courses and 84.4% of Exams taken
		STAR/CAASPP ELA *	2014-15 CAASPP Proficient or Advanced for NUSD was 56%. This is the first year of CAASPP data, comparison data not available.
		STAR/CAASPP Math *	2014-15 CAASPP Proficient or Advanced for NUSD was 48%. This is the first year of CAASPP data, comparison data not available.
		STAR/CAASPP Science *	2014-15 CAASPP Proficient or Advanced for NUSD was 88%. This is the first year of CAASPP data, comparison data not available.
		STAR/CAASPP History/Social Studies *	2013 STAR Proficient or Advanced for NUSD was 57.3%. (2014 data not available)

		EAP ELA College Ready Rate*	2014-15 Early Assessment of Readiness for College English showed 29% of the 577 students tested were Ready for College, and an additional 39% were Ready for College-Conditional. As compared to the previous year, the number of students who tested Ready/College Conditional increased by 22%. This is the first year of the EAP being embedded in the CAASPP, results may not directly compare.
		EAP Math College Ready Rate *	2014 Early Assessment of Readiness for College math showed 17% of the 582 students tested were Ready for College, and an additional 24% were Ready for College-Conditional. As compared to the previous year, the number of students who tested Ready/College Conditional decreased by 19%. This is the first year of the EAP being embedded in the CAASPP, results may not directly compare.
		API Score	NUSD Growth API 2013 = 833 (Scale of 200-1000) (more current data not available)
		API Growth	NUSD Growth 2012-13 = -11 (more current data not available)

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.(No Cost/ cost included in other items) Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments (No Cost/cost included in other items) Partnership with Bay Area Writing Project and Silicon Valley Math Initiative Continue to be updated on the State Assessment program and monitor individual student overall achievement Teacher release time for collaboration on common assessments Purchase Aeries Analytics Expanded use of MAP at elementary and middle school Provide Site Tech Mentors to assist with technology integration in the classroom Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software	BAWP/SVMI $6,000 [8] Student Info Monitoring $95,011 [3, 7] Common Assessment $6,500 [5, 7] Aeries Analytics $42,000 [5, 7] MAP $68,000 [8] Tech Mentors $16,020 [3, 7] IT Support $1,373,355 [3, 7]	Improve pupil achievement scores on learning assessment among all subgroups including high need students groups.(No Cost/ cost included in other items) Teachers will implement the CCSS curriculum and assess student progress regularly based on CCSS and state assessments (No Cost/cost included in other items) Partnership with Bay Area Writing Project and Silicon Valley Math Initiative Continue to be updated on the State Assessment program and monitor individual student overall achievement Teacher release time for collaboration on common assessments Purchase EADMS (replaced Aeries Analytics) Expanded use of MAP at elementary and middle school Provide Site Tech Mentors to assist with technology integration in the classroom Provide IT support for technology integration, data collection and analysis, and the maintenance of computer hardware and software	BAWP/SVMI $19,000 [8] Student Info Monitoring $100,394 [3,7] Common Assessment $38,480 [5,7] EADMS $43,071 [5, 7] MAP $62,101 [8] Tech Mentors $10,316 [3,7] IT Support $1,608,676 [,7]
Scope of service:		Scope of service:	
XALL		XALL	
OR: __Low Income pupils __English Learners		OR: __Low Income pupils __English Learners	

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain early intervention practices for English Learners (No cost/cost included in other items) Improve pupil achievement scores on learning assessment among high need students groups (no cost/cost included in other items)			Maintain early intervention practices for English Learners (No cost/cost included in other items) Improve pupil achievement scores on learning assessment among high need students groups (no cost/cost included in other items)	
Scope of service: __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 1			

Original GOAL from prior year LCAP:	Goal 5: Identify, attract, retain, and build the capacity of teachers, leaders and classified staff to provide an innovative educational experience for all students.		Related State and/or Local Priorities: 1X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All schools			
	Applicable Pupil Subgroups: All pupils			
Expected Annual Measurable Outcomes:	Teacher Missassignment Rate*	Actual Annual Measurable Outcomes:	Teacher Missassignment Rate*	0.00%. No change from prior year.

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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Review quarterly and continue monitor the Credential Monitoring Report (MCOE) Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule	Cred. Monitor $80,368[3, 7] Salary/Benefit $61,661,047[5,9]	Review quarterly and continue monitor the Credential Monitoring Report (MCOE) Continue to compare salaries and benefits to comparative and regional districts in order to maintain a competitive salary and benefit schedule	Cred. Monitor $82,075[3,7] Salary/Benefit $63,568,070 [5,9]
Scope of service:		Scope of service:	
XALL		XALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location (no cost/ cost included in other items)		Seek and hire more Bilingual employees through attendance at hiring fairs at strategic location (no cost/ cost included in other items)	
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 2		

Original GOAL from prior year LCAP:	Goal 6: Increase the frequency of maintenance and update facilities to provide a clean, safe learning environment.		Related State and/or Local Priorities: 1X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All schools		
	Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Parent Survey Student Survey Overall Facility Rating	Actual Annual Measurable Outcomes:	Parent Survey *	Parents were provided an opportunity to complete a survey in March 2016. 954 parents completed the survey, an increase from 412 the prior year.
			Student Survey*	Students were provided an opportunity to complete a survey in March 2016. 883 students completed the survey, an increase from 500 the prior year.
			Overall Facility Rating*	Overall rating of 1 on the State of California Facility Inspection Tool/School Facility Conditions Evaluation. The tool is used to determine if a school facility is in good repair. A rating of 1 indicates that facilities are in good repair. The District is in the process of reviewing all facilities as part of the Facilities Master Plan.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

		Expenditures
Maintain clean and safe facilities Analyze data to determine training and staffing needs (no cost)	Clean/Safe Facilities $7,239,101[3, 7]	Maintain clean and safe facilities Analyze data to determine training and staffing needs (no cost)	Clean/Safe Facilities $7,270,056[3,7]
Scope of service:		**Scope of service:**	
XALL		XALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)		Open facilities to families who need additional instruction or the use of technology (computers, etc) (No cost)	
Scope of service:		**Scope of service:**	
__ALL		__ALL	
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 2

Original GOAL from prior year	Goal 7: Provide access to a broad course of study and strengthen the college and career readiness program for all students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4X 5__ 6__ 7X 8__ COE only: 9__ 10__

LCAP:				Local : Specify _____

Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All pupils	

Expected Annual Measurable Outcomes:	Percent completing a CTE course sequence* Total course offerings* Enrollment in A-G courses*	Actual Annual Measurable Outcomes:	Percent completing a CTE course sequence*	The number of students completing a capstone CTE courses was 4.18%. This is down from the previous year with a capstone rate of 7.35%.
			Total course offerings*	284 courses are offered in 7 subject specific areas at the high school level. This is an increase from the prior year, 281 courses.
			Enrollment in A-G courses*	2014-15 UC Required Course Enrollment Rate was 49.8%. Percent completing UC requirements in 2013-14 was 46%, this is an increase from 36.4% the prior year.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans	Guid. Coun. $1,035,738[3, 8] Naviance $26,300[6,7] AVID $276,482 [8]	Analyze data to determine if current level of service is adequate to meet the needs of all students (Guidance Counseling) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans	Guid. Coun. $1,062,984[3,8] Naviance $29,558[6,7] AVID $289,738[8]

AVID Program at secondary level Early Intervention Program	Early Interv. $731,384[3, 8]	AVID Program at secondary level Early Intervention Program	Early Interv. $755,944[3,8]
Scope of service:		**Scope of service:**	
XALL		XALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Community Liaisons Implement Camp University, EL Newcomer Academy, and Algebra Academy	Community Liaisons $206,740[2, 7] Summer Programs $82,115 [8]	Community Liaisons Implement Camp University, EL Newcomer Academy, and Algebra Academy	Community Liaisons $258,102[2,7] Summer Programs $134,730[8]
Scope of service:		**Scope of service:**	
__ALL		__ALL	
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 1		

Original GOAL from	Goal 8: Increase parent participation by engaging them in their child's learning activities and providing parent education opportunities to support student	Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__

prior year LCAP:	learning.		COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All pupils

Expected Annual Measurable Outcomes:	Parent Survey* California Healthy Kids Survey (CHKS)* Promotion of Parental Participation *	Actual Annual Measurable Outcomes:	Parent Survey*	Parents were provided an opportunity to complete a survey in March. 954 parents completed the survey, and increase from 412 the prior year.
			California Healthy Kids Survey (CHKS)*	The CHKS is administered every two years to students in grades 5,7,9 and 11. CHKS results provide data that can assist schools in fostering a positive school climate and preventing heal-risk behaviors. Results from the CHKS may be found on the district website
			Promotion of Parental Participation *	All school sites and the district promote parent participation in all aspects of the school community through a variety of parent organizations, eNews, website, letters home and calls home

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Identify preferred methods of communication for all families (no cost)	Communication $112,567[3, 7]	Identify preferred methods of communication for all families	Communication $147,556[3,7]

Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans	Naviance $26,300[6,7]	(no cost) Conduct parent surveys regarding communication, pupil engagement and safety (Communication) Provide outreach and training parents regarding the use of Naviance to monitor and support student post-secondary plans	Naviance $29,558[6,7]
Scope of service:		Scope of service:	
XALL		XALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Community Liaisons	Community Liaisons $206,740[2,7]	Community Liaisons	Community Liaisons $258,102[2,7]
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 3		

Original GOAL from prior year	Goal 9: Strengthen community partnerships to provide additional services to students and families.	Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__

LCAP:				Local : Specify _____

Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All pupils	

Expected Annual Measurable Outcomes:	Community partnerships*	Actual Annual Measurable Outcomes:	Community partnerships	The district continues to engage in strong community partnerships with a variety of organizations including the Marin Community Foundation (MCF), Parent Institute for Quality Education (PIQE), Novato Blue Ribbon Coalition for Youth, Health Novato, Peter Haas Jr. Family Foundation, Novato Youth Center, Partners, Bay Area Community Resources, Boys and Girls Club, Marin County YMCA and more with a focus on student learning and parent involvement and education.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services (No Cost/ costs included in other items) Social-Emotional Counseling Services Partnerships with YMCA and Boys and Girls Club of San Francisco (No Cost)	Social Emotional Counseling $245,850 [8]	Continue and expand partnerships with community agencies to ensure youth and families are connected to safety net services (No Cost/ costs included in other items) Social-Emotional Counseling Services Partnerships with YMCA and Boys and Girls Club of San Francisco (No Cost)	Social Emotional Counseling $233,182 [8]
Scope of service:		Scope of service:	

XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Community Liaisons Continue San Francisco and Marin Food Bank programs (No cost)	Food Services $178,964 [8] Community Liaisons $206,740[2, 7]	Increase services to students in need to provide essentials such as food, after school opportunities and other meaningful family services Community Liaisons Continue San Francisco and Marin Food Bank programs (No cost)	Food Services $141,000[8] Community Liaisons $258,102[2,7]
Scope of service: __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: __ALL OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 3		

Original GOAL from prior year LCAP:	Goal 10: Meet the needs of our underserved population with additional staff, resources and engagement.	Related State and/or Local Priorities: 1__ 2__ 3X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups: All pupils	

Expected Annual Measurable Outcomes:	Homeless Student Support Foster Student Support		Actual Annual Measurable Outcomes:	Homeless Student Support	NUSD has 144 identified homeless students for the 2015-16 year. This is an increase from 123 in 2014-15. Students qualifying as homeless are provided supports as needed including afterschool enrichment, tutoring, gift cards for clothing, bus passes, and technology. Families are identified during the enrollment process
				Foster Student Support	Identified foster students are provided with supports as needed, including afterschool enrichment, tutoring, gift cards for clothing, bus passes, and technology. Students are identified by their state foster ID number during the enrollment process

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Scope of service:			Scope of service:		
Increase family involvement through parent outreach and support to increase student learning (No cost/cost included in other items) Community Liaisons		Community Liaisons $206,740[2] Increased Sections	Increase family involvement through parent outreach and support to increase student learning (No cost/cost included in other items) Community Liaisons		Community Liaisons $258,102[2,7] Increased Sections

Increased number of sections at secondary level to provide specialized instruction Consultants (Kevin Clark) to inform EL program National Equity Project EL Coordinator	$247,424[3] Kevin Clark Consulting $65,500 National Equity Project $88,000[5] EL Coordinator $116,041[3, 8]	Increased number of sections at secondary level to provide specialized instruction Consultants (Kevin Clark) to inform EL program National Equity Project EL Coordinator	$240,000[3] Kevin Clark Consulting $84,500[5,9] National Equity Project $190,454[5,9] EL Coordinator $119,549[3,8]
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: X Low Income pupils X English Learners X Foster Youth X Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Realigned to District priorities, now included with Goal 1		

[1] Instructional Coaches: listed in goals 1, 3, 5

[2] Community Liaisons: listed in goals 1, 2, 5, 7, 8, 9, 10

[3] The following costs are also listed under the total salaries and benefits listed under Goal 5: Instructional leaders (Goal 1), Instructional Coaches (Goals 1,3,5), Community Liaisons (Goals 1,2,5,7,8,9,10), additional teachers to reduce class size (Goal 2), additional staffing for ELD (Goal 2), Special Education staffing (Goal 2), student information maintenance (Goal 4), Tech Mentor Stipends (Goal 4), IT support (Goal 4, monitoring of credentials (Goal 5, maintenance/operations salary (Goal 6), guidance counselor (Goal 7), Early Intervention Salary/Benefits (Goal 7), communication salary/benefits (goal 8), Increased sections for secondary specialized instruction (Goal 10)

[4] Costs included include $10,000 of cost already included in Instructional Leadership and Overall Salary costs; $75,000 of North Bay Security Group Contract included (also listed in full cost/different action item for Goal 2)

[5] Includes Professional Development related to Common Core Implementation (Goal 1), Professional Development (Goal 3), Release time (Goal 4), Aeries implementation (Goal 4), Diversity (Goal 10)

[6] Cost of Naviance listed in Goals 7 and 8
[7] Unrestricted Funding Sources
[8] Restricted Funding Sources
[9] Unrestricted and Restricted Funding Sources

*Metric item is required

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$3,815,017
District-wide services include all eligible students and families benefit no matter which school students attend, this includes schools with fewer than 40% high needs students. Each of these strategies have been identified through community engagement and reviewed by staff to ensure that they are research-based. District-wide services include the funding of the following services: 2.4 Academic Counselors to specifically identify and implemented strategies to increase our targeted students' access to college-prep courses and implement intervention services to support targeted students ability to succeed in college-preparatory courses , 7 instructional coaches to support teachers in appropriate differentiation to increase students' access to content, 1 FTE English Language Learner Administrative Coordinator, coaching and training for classified staff, administrators, and staff by the National Equity to increase awareness of and change policy in the interest of providing a more equitable environment, Coaching and training support to develop and implement a research-based ELD program in middle and high school through the support of Clark Consulting and Training, 3 FTE for the AVID program, 2 FTE for the JROTC, and the 40 cents meal contribution for reduced meal as part of the Free and Reduced Meal Program, and summer school programs for Elementary (Camp University) and Secondary (English Learner Summer Program and Algebra Academy). These strategies were implemented based on written results from other districts (National Equity	

Project, Clark Consulting and Training, EL Coordinator, Academic Counselors), and prior district experience as measured by multiple assessments and increased meal participation (JROTC, AVID, Summer Programs, Mental Health Counseling Services, reduced meal contribution).

These supplemental funds are directed toward the increased support of our English Learners and Low-Income students, no matter which school students attend including schools with fewer than 40% high needs students (Pleasant Valley Elementary, Rancho Elementary, San Marin High, Novato High and the NOVA Education Center). By ensuring that the services are consistent system-wide, there are better efficiencies and equity of service to support the needs of at-risk students. Specifically, each of these sites will receive direct funding toward equity training and coaching through the National Equity Project, training and release time for teachers to develop skills in research-based instructional approaches including PBL, GLAD, and SIOP. Each of these instructional approaches provides teachers with the necessary skills to differentiate their instruction in a way that meets the academic needs of English Learners, Foster Youth and Low-Income students. Teachers also will be released to develop standards aligned projects and curriculum (State Priority 2 & 4).

In order to support parent's ability to successfully navigate the school system as well as access available community resources, funding has also been provided to ensure that each school site has access to bilingual community liaison (State Priority 3). Finally, the after/before school and tutoring services are also directed in a similar manner. (State Priority 2,3 &4) Novato Unified determined that this is the most effective use of the funding for the schools with less than 40% unduplicated student population because research demonstrates that increased parent engagement increases student achievement and school success. Additionally, the effective use and implementation of specific language acquisition strategies (PBL, SIOP and GLAD) provide students with the necessary tools and skills to access a rigorous core curriculum

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

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

| 6.64 | % |

NUSD defines Core Services as classroom teachers as defined by NUSD's staffing allocation as follows (see TABLE A for more details):

TK-3 21.4 : 1
 4-5   26.3 : 1

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6-8   30 : 1
9-12  29 : 1
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Supplemental services are provided to our targeted students through a variety of strategies both instructional and through intervention support outside of the classroom.

Additional or increased services include 7.0 FTE instructional coaches, 2.4 FTE Academic Counselors, 3.6 AVID section allocations, 6.5 FTE Community Liaisons, 4.0 FTE for English Language Development Sections, 1.0 FTE EL Coordinator, support and coaching through the National Equity Project by guiding the district toward more equitable practices to specifically serve our targeted students, an expanded contract with Clark Consulting and Training to provide research based ELD instruction to all secondary students, increase mental health services to ensure that our targeted students have appropriate socio-emotional support, 2 JROTC teachers who are trained in ELD, SIOP and PBL strategies, district contribution of a 40 cent meal contribution for reduced meals, and summer programs included increased enrollment at Camp University, the EL Newcomer Program, and Algebra Academy.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

    (3) Divide (1) by (2).   01-13-15 [California Department of Education]