

NOVATO UNIFIED SCHOOL DISTRICT

LCAP Targeted Strategies for 2017-2018

Estimated (17-18) LCAP Dollars \$ 4,066,496

GOAL #1 Student Success:

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

NUSD LCAP Goal (New)	State LCAP Priority	Strategy	Cost	Responsible	Metrics
1 & 3	1,3,5,6,8	Expanded EL classes (4.0 FTE) <i>English Language Development (ELD) teachers are focused on delivering strategic ELD services to students through research based applied grammar strategies.</i>	\$420,028	EL Coordinator	CELDT, Reclassification, CAASPP results
1: Student Success	4,7	AVID (3.4 FTE) <i>AVID has long been a model program that exhibits best practices in closing the achievement gap with students. Our AVID instructors are highly trained, and also often serve as trainers for other teachers to use AVID strategies in content area classrooms.</i>	\$357,024	Site Admin., AVID district director & Secondary Coordinator	Data for AVID students
1: Student Success	3	Mental Health Counselors (Contracted) <i>Children's mental health care often involves helping children reach appropriate developmental milestones. Focusing on all factors that potentially impinge on the optimal development of children is supported by evidence-based practices and emphasized through collaborative planning and service-delivery</i>	\$330,756	Student Services Coordinator	Attendance Rates, California Healthy Kids Survey (CHKS), CAASPP, Suspension

		<i>efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling)</i>			
1: Student Success	1,5,6,8	Academic Counselors (2.4 FTE) ** <i>Secondary guidance counselors provide social and academic support to students at all our middle and high schools. They are a critical piece of the school experience for every student.</i>	\$256,213	HS Admin., Coordinator and Director (I & I)	UC/CSU Completion rates AP performance and enrollment PSAT, SAT fee waivers, student contacts, create metrics
1,2, 3	1	Site Allocations <i>Each site has received targeted LCAP funding, proportionally to the size and need at the site. Principals build the LCAP spending into their plans to improve student achievement.</i>	\$200,000	Site Administrators	Site Plan Goals & Metrics
1: Student Success		Saturday School <i>Absence Recovery Program for students, cost includes all expenses (contract for \$8 per student, teacher, administrator and custodial expenses)</i>	\$160,000	Asst. Supt of Ed. Services	Attendance Rates, Grades
1: Student Success	4,3	English learner (EL) Coordinator (1 FTE) <i>The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners</i> <i>The position of English Learner District Administrative Coordinator/Program Coordinator provides leadership and support for the education of English Learners</i>	\$130,068	Assistant Superintendent & Director (I & I)	CELDT, Reclassification rate, EL CAASPP results, Graduation rates
1: Student Success	2,8	Camp University <i>Camp University is collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a five week</i>	\$102,409	Camp U principal and District Admin.	Pre & Post Assessments for participants, CAASPP

		<i>summer program serving students entering grades 1-5 in the fall. The program is academically focused to provide English Language Arts with the primary goal of vocabulary development and reading skills, with a camp component in the afternoon. Serves 250 students.</i>			and CELDT data, # of students served
1: Student Success	1,5,6,8	Intervention Specialist (North Bay Security/ Contracted Service) <i>Provide in-class services for students in elementary and secondary schools. Topics include: anti-bullying, online safety, socio-emotional strategies and drug & alcohol awareness. Pays for portion of the contract.</i>	\$57,855	Student Services Coordinator	Suspension and Expulsion Rates, Attendance and Grades
1: Student Success	4,8	Intervention Software (Ascend, APEX, Fuel Education) <i>Two programs provide strategic intervention support for students in math and credit recovery to support our goal of increasing the number of students meeting the UC/CSU entrance requirements</i>	\$45,660	Coordinators & Instructional Coaches	UC/CSU Completion rates, D and F rate in Algebra 1
1: Student Success	4,7	English Learner Summer Program for Middle & High School <i>In its fourth year, the Newcomer's Academy is a four-week summer program for students in grades 6-12 who arrived in this country during the past year. Cultural norms of the U.S. school system are reviewed along with teaching conversational English to help navigate the community. # of students</i>	\$19,951	English Learner Coordinator	CELDT, CAASPP results for attendees, Pre & Post-Assessments, # of students
1: Student Success		College Entrance Examination Preparation <i>Provides all 11th grade students with access to the PSAT.</i>	\$7,500	Coordinators & HS Site Assessment Coordinators	PSAT scores, SAT & ACT test taking trends

1: Student Success	1	College and Career Visits <i>All schools take their students to visit a different college each year. We partner with 10,000 degrees who offer frequent college visits for free to all NUSD students especially for students who are first generation to attend college and are from an under-represented population.</i>	\$5,000	Site administrator	UC/CSU completion rates
Total for Goal #1			\$2,092,464		

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

NUSD LCAP Goal (New)	State LCAP Priority	Strategy	Cost	Responsible	Metric
2: Staff Success	1,2,7	Instructional Coaches (6.0 FTE) <i>Instructional Coaches provide 1:1, grade level, site, and district wide training/modeling/support of instructional strategies to help teachers develop/deepen their practice and differentiate instruction to meet the diverse needs of all students. One additional coach is funded by Title III LEP funds \$83,226 Total of 7 FTE</i>	\$556,820	Coordinator & Director (I & I)	Teacher Survey, Tracking tool & Teacher Trained in X
2: Staff Support		Clark Consulting and Training (Contracted Service) <i>Our partnership with Clark Consulting and Training focuses on the implementation of an accelerated English language development program design that equips students with grade-appropriate language skills that apply to content-area studies and tasks. This involves working with site administrators and teachers to develop a deeper understanding of the program. Teachers are working with training consultants in both out-of-class and in-class settings.</i>	\$225,000	EL Coordinator	CELDT data, Reclassification rate, Feedback from teachers, # of teachers served

		<i>Expansion at elementary to support implementation of board approved designated ELD time.</i>			
2: Staff Support		Training Costs for Professional Learning <i>Provides for specific instructional support to increase level of differentiation in the classroom. training on district priorities; graduate profile, content areas, equity, English learners and achievement gap (ELD \$27,000, NEP \$7,500, DLT \$9,000, DAC \$ 600, PBL 101 \$15,750, PBL 201 \$15,750, ELA (k-5) \$4,500, ELA (6-12) \$2,400, Math (K-12) \$8,400, MARS task (k-5) \$11,700, Sound Grading Practice \$1,500, Graduate Profile: Report Card, Assessments \$4,500, Nancy Dome/EPOCH \$6,750, Implementation of all strategies for addressing achievement gap, all teachers outside of leadership teams \$23,000). Training costs, substitutes, plus payroll expenses.</i>	\$177,601	Director of I &I, Coordinators	SBAC, graduate profile information, grades for math courses
2: Staff Support	1	Assessment & Accountability Software & Support: Schoolzilla (\$49,700), NWEA/MAP (\$80,000) ESGI (\$5775), EADMS (\$31,145) <i>Three programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla, NWEA, EADMS and ESGI) NWEA & ESGI provides our K-10th grade students and teachers with norm-referenced assessment opportunities to support in data-driven instructional design. EADMS provides 6th-12th grade teachers with opportunities to create common benchmark data and review in user –friendly format and data analysis tools.</i>	\$166,620	Ed Services & IT	Data-driven site & district goal setting, increased LCAP survey responses
2: Staff Support	3	National Equity Project (Contracted Service)¹ <i>National Equity Project is providing training and coaching services</i>	\$107,200	Supt. & Assist Supt.	UC/CSU completion rate, Feedback to organization,

¹ **National Equity Project:** Full implementation support with decreasing services as internal staff develop skills to lead efforts are closing the achievement gaps

		<i>to support a targeted strategic plan to close the achievement gap with a specific focus on increasing the participation level of sub-groups in specialized programs such as STEM, AVID, GATE, MSA, AP courses</i>			Surveys
2: Staff Support		Buck Institute for Education <i>Training for teachers and administrators to effectively implement project based learning and appropriate differentiated instruction to ensure all students have access to rigorous, engaging and relevant instruction.</i>	\$100,000	District Office Staff	Observation data, CAASP, Graduate Profile
		Stipends for Leadership Groups <i>Provide stipends for teacher leaders to ensure proper differentiation in the different content areas, and to support equity, achievement gap and English learners (ELECT \$3000, AVID \$4,500, ELA K-12 \$15,500, Math \$14,00, DLT \$15,000) * Plus payroll costs</i>	\$61,436	District Office Staff	SBAC and MAP student achievement data
2: Staff Support		Envision Learning Partners <i>Training to support teachers and schools in the development of performance assessment and rubrics</i>	\$60,000	District Office Staff	Standards Based Report Cards, Pilot Performance Assessment Data
2: Staff Support		AVID Contract and Summer Institute (formerly from Title 1) <i>Provide Training for Elective teachers, expansion to two elementary schools</i>	\$51,264	District Office Staff	AVID student data
2: Staff Support		Epoch Education (Cultural Competence) Provides four elementary schools (who are not part of the MCF PK-3 grant) with similar training to	\$25,000	District Office Staff	PK-3 data
2: Staff Support	1	Seek and hire more Bilingual employees <i>Attendance at conferences like California Association of Bilingual Educators</i>	\$2,000	HR Staff	Percentage of Bilingual Staff

Total for Goal #2			\$1,532,941		
GOAL #3 Community Involvement: <i>Each school site will develop and maintain positive parent, student, and community involvement and engagement to promote and support student success</i>					
NUSD LCAP Goal (New)	State LCAP Priority	Strategy	Cost		
1: Student Success & 3: Community Involvement	1,3,4,5,6,7,8	Community Liaisons (6.5 FTE) <i>The community liaison supports their school site as required with family and student outreach, including communication with outside agencies and resources.</i>	\$376,145	EL and Student Services Coordinators	Increase Meaningful Parent Contacts & Engagement: HS Student Attendance, # of Parent Engagement events, ELAC participation
3: Community Involvement	3	Contribution of reduced fee (40 cents) for Free and Reduced Meal Program <i>Free lunch for students who qualify for reduced lunch</i>	\$40,000	Business & Food Services	Increased percentage of students accessing Free or Reduced Meal
3: Community Involvement	3	Translation/Interpretation Services <i>Ensure that our Spanish-speaking parents have materials and communication from school in their home language (\$75,000 to be funded out of Title III dollars.)</i>	\$25,000	I & I Admin. Coordinator	Increased Parent participation
3: Community Involvement	3,5	Parent Institute for Quality Education (PIQE) <i>PIQE is a nine-week program to support parents in creating a positive educational environment at home and at school for their students. Strategies include creating a designated study area in the home, learning how to help students with homework, and learning techniques to discuss and plan for college.</i>	\$11,000	Site Admin. & Coordinator	UC/CSU completion rates, increased parent involvement, participation in extracurricular

Total for Goal # 3			\$ 452,145		
Total for Goal #2			\$ 1,532,941		
Total for Goal #1			\$2,092,464		
Total LCAP Requests/Initiative Funding			\$4,077,550		

Total combined of all three goals = \$4,077,550