

NOVATO UNIFIED SCHOOL DISTRICT

Draft April 2, 2018

LCAP Targeted Strategies for 2018-2019

Estimated (18-19) LCAP Dollars **\$TBD**

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	17-18 Cost	18-19 Cost	Responsible & Current Progress	Metrics
1 & 3	1,3,5,6,8	<p>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></p> <p><i>Suggestion to include Bilingual Instructional Support Person for Newcomer Classes, Identify the allocation to each school site</i></p>	\$420,028	Dependent on student numbers and classes offered	<p>EL Coordinator Classes are being supported directly through CCT coaches or district coaches</p>	CELDT, Reclassification, CAASPP results
1: Student Success	4,7	<p>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> Sections per school site</p>	\$357,024	Maintain	<p>Site Admin., AVID district director & Secondary Coordinator AVID continues to effectively serve our targeted students</p>	Data for AVID students

1: Student Success	3	<p>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 efforts with parents and educational staff. (Providers include Novato Youth Center, Bay Area Community Resources, and Partners Counseling)</i></p> <p>Allocation per School</p>	\$330,756	Anticipated Increase	Student Services Coordinator Waitlists at sites, anticipated increase	Attendance Rates, California Healthy Kids Survey (CHKS), CAASPP, Suspension
1: Student Success	1,5,6,8	<p>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></p>	\$256,213	Maintain	HS Admin., Coordinator and Coordinator (I & I) Continue to focus work on needs of struggling students	UC/CSU Completion rates AP performance and enrollment PSAT, SAT fee waivers, student contacts, create metrics
1,2, 3	1	<p>Site Allocations- Interventions <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></p> <p>Include Formula for Each School</p>	\$200,000	Maintain	Site Administrators Most funding directed to intervention staff	Site Plan Goals & Metrics
1: Student Success		<p>Saturday School <i>Absence Recovery Program for students, cost includes all expenses (contract for \$8 per student, teacher, administrator and custodial expenses)</i></p>	\$160,000	Maintain	Asst. Supt of Ed. Services As of the end of December 2017 we have recovered 1,271 student absences an estimate ADA Revenue of \$79,094	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	Maintain (Include step & column increases)	Assistant Superintendent & Director (I & I) Target support of our English Learners has provided structure and increased rigor in EL classrooms	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 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>	\$102,409	Potential Increase	Camp U principal and District Admin. # of students served	Pre & Post Assessments for participants, CAASPP 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> Focus on Home Visits and Attendance support	\$57,855	Maintain	Student Services Coordinator Continues to support restorative and effective intervention	Suspension and Expulsion Rates, Attendance and Grades

		Youth Truth Survey				
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	Potential Increase	Coordinators & Instructional Coaches May increase use of Fuel Ed, Ascend continues to support Algebra Fundamentals course	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	Maintain	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	Maintain (if we are able to support appropriate follow-up)	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	Maintain	Site administrator	UC/CSU completion rates
Total for Goal #1			\$2,092,464			

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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	17-18 Cost	18-19 Cost	Responsible & Progress Update	Metric
2: Staff Success	1,2,7	Instructional Coaches (6.0 FTE) (4.0) <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 TBD	Decrease	Coordinator & Director (I & I) Instructional Coaches are now trained in PBL, CCT strategies, and provide ongoing individual support to teachers.	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. Expansion at elementary to support implementation of board approved designated ELD time.</i>	\$225,000	Decrease \$175,000	EL Coordinator Focus on Elementary training to support 45 minute ELD time	CELDT data, Reclassification rate, Feedback from teachers, # of teachers served
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,</i>	\$177,601	Maintain	Director of I & I, Coordinators PBL- over 100 teachers trained in PBL 101	SBAC, graduate profile information, grades for math courses

		<p><i>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 for Community Liaisons \$5000). Training costs, substitutes, plus payroll expenses.</i></p>			<p>Equity- Equity teams at every school are being trained either through Epoch or NEP 2/3 of math teachers were trained at Sound Grading Conference as well as department chairs from both high schools</p> <p>MARS tasks- strong calibration for teachers to support math practices</p>	
2: Staff Support	1	<p>Assessment & Accountability Software & Support: Schoolzilla (\$49,700), NWEA/MAP (\$80,000) ESGI (\$5775), EADMS (\$31,145), Data Matters (\$), Indigo Software (\$)</p>	\$166,620	Maintain	<p>Ed Services & IT MAP & ESGI are used widely for formative and benchmarking purposes, may increase the use of MAP to include new features</p> <p>Schoolzilla was not a sufficient tool for data needs so will be discontinued. Will review the use of EADMS to determine level of need next year</p>	Data-driven site & district goal setting, increased LCAP survey responses

		Newcomer Counselor	\$100,000			
2: Staff Support	3	National Equity Project (Contracted Service)¹ <i>National Equity Project is providing training and coaching services 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>	\$107,200	\$75,000	Supt. & Assist Supt. Will decrease support as internal capacity is developed	UC/CSU completion rate, Feedback to organization, 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	\$75,000	District Office Staff Two (2) PBL 101 trainings offered and Instructional Coaches trained to deliver this going forward All principals participated in PBL learning walks and leadership training with school team	Observation data, CAASPP, 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	\$30,000	District Office Staff Decrease according to collapse of committees	SBAC and MAP student achievement data
2: Staff Support		Envision Learning Partners <i>Training to support teachers and schools in the</i>	\$60,000	Maintain	District Office Staff Several schools have	Standards Based Report Cards, Pilot Performance

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

		<i>development of performance assessment and rubrics</i>			piloted performance assessments with support of Envision Learning Partners	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	Maintain	District Office Staff AVID program has grown to include two elementary schools	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	Maintain	District Office Staff Four Elementary school teams have participated in trainings by Epoch with	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	Maintain	HR Staff Continue to use as outreach mechanism	Percentage of Bilingual Staff
Total for Goal #2			\$1,532,941	TBD		

GOAL #3 Community Involvement: *Each school site will develop and maintain positive parent, student, and community involvement and engagement to promote and support student success*

NUSD LCAP Goal (New)	State LCAP Priority	Strategy	17-18 Cost	18-19 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	Maintain	EL and Student Services Coordinators Community Liaisons continue to provide critical support to families and students	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	Maintain	Business & Food Services Provides free lunches to students who qualify for reduced	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	Maintain	I & I Admin. Coordinator Ensures a consistent and equitable service to families	Increased Parent participation

3: Community Involvement		Multilingual Online Mobile access to Registration and Parent Information	N/A	\$		Data from parent outreach
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	Maintain	Site Admin. & Coordinator Final family participation numbers available later this spring	UC/CSU completion rates, increased parent involvement, participation in extracurricular
Total for Goal # 3			\$ 452,145	TBD		
Total for Goal #2			\$ 1,532,941	TBD		
Total for Goal #1			\$2,092,464	TBD		
Total LCAP Requests/Initiative Funding			\$4,077,550	TBD		

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

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