

TABLE B

NOVATO UNIFIED SCHOOL DISTRICT
LCAP Summary “Short Version” (Draft 6.14.16)
Proposed LCAP Targeted Strategies 2016-2017

Allocated (15-16) LCAP Dollars: \$3,223,039

Estimated (16-17) LCAP Dollars: \$3,815, 017*

Estimated (20-21) Targeted LCAP Dollars: \$4,568,557*

* Source: 2016-17 LCFF funding calculation as of May 13, 2016/MCOE

GOAL #1 <i>Student Success:</i> 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						
NUSD LCAP Goal (New)	NUSD LCAP Goal (Old)	State LCAP Priority	Strategy	New or Ongoing	Targeted or All Students	Cost
1,2, 3	2,7,8,9, 10	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>	Ongoing	All	\$396,358 ¹
1: Student Success	7	4,7	AVID (3.6 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>	3 FTE Ongoing/ .6 FTE New	Targeted	\$365,068 ²
1: Student Success & 3: Community Involvement	2,7,8,9, 10	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>	4.67 FTE Ongoing/ 1.8 3FTE New	Targeted	\$341,294

¹ **Site Allocations:** Includes funding to Hamilton (\$69,572), Loma Verde (\$58,778), Lu Sutton (\$59,366), Lynwood (\$59,828), Olive (\$57,476), Pleasant Valley (\$25,000), Rancho (\$25,000), San Ramon (\$25,000), and San Jose (\$13,482).

² **AVID:** represents current staffing

TABLE B

1: Student Success & 3: Community Involvement	2, 10	1,3,5,6,8	Extra sections (teachers) at Secondary for 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>	Ongoing	Targeted	\$338,623
1: Student Success	2	1,2,4,5,6	Extra Teachers due to Class Size Reduction at Grade 4 and 5 (27:1) <i>Provide smaller class size for students in grades 4 and 5 to support more individualized and personalized education to student.</i>	Ongoing	All	\$300,000
1: Student Success	2	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>	Ongoing	All	\$235,958 ³
1: Student Success	9	3	Mental Health Counselors (Contracted Service) <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>	Ongoing	All	\$265,000
1: Student Success	10	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>	Ongoing	Targeted	\$125,026
1: Student Success	(New)	1	JROTC (.8 FTE) <i>The objective of the program is to educate high school students in leadership, followership, teamwork, communication, problem solving, citizenship, self-discipline, service oriented career fields, fitness, and</i>	Ongoing	Targeted	\$91,414

³ **Academic Counselors:** represents the portion of the counseling staff not funded through the Parcel Tax.

TABLE B

			<i>aviation fundamentals.</i>			
1: Student Success	(New)	2,8	Camp University <i>In its third year, Camp University is collaboration among NUSD, the YMCA, the City of Novato, and the City of San Rafael to provide a six-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.</i>	Ongoing	Targeted	\$85,000
1: Student Success	2	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.</i>	Ongoing	All	\$57,000
1: Student Success	7	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.</i>	Ongoing	Targeted	\$44,730
1: Student Success	4	4,8	Intervention Software <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>	Ongoing	Targeted	\$39,000
1: Student Success	(New)	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>	New	Targeted	\$5,000
1: Student Success	7	4,7	Algebra Academy (Summer Program) <i>This is the sixth year NUSD is partnering with the North Bay Leadership Council to offer a three-week Algebra Academy. This program is for English learners entering their freshman year of high school and is a focused on increasing their college and career readiness, and interest in pursuing STEM (science, technology, engineering and math) majors. A NUSD math teacher accompanies the students for the three weeks giving algebra lessons and making connections between the knowledge of algebra and the possibilities of</i>	Ongoing	Targeted	\$5,000

TABLE B

			<i>future careers.</i>				
--	--	--	------------------------	--	--	--	--

DRAFT

TABLE B

Goal #2 Staff Success: <i>All staff will receive the appropriate support and resources in order to create the conditions to ensure student success.</i>						
NUSD LCAP Goal (New)	NUSD LCAP Goal (Old)	State LCAP Priority	Strategy	New or Ongoing	Targeted or All Students	Cost
2: Staff Success	1, 3	1,2,7	Instructional Coaches (7 FTE)⁴ 1.0 reduction <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.</i>	FTE Ongoing	All	\$688,552
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> ⁵	Ongoing	Targeted	\$186,000
2: Staff Support	10	3	National Equity Program (Contracted Service)⁶ <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>	Ongoing	Targeted	\$136,000
1: Student Success	(New)	1	Assessment & Accountability <i>Two programs support the district in identifying areas of need and making research and data- driven goals as they relate to our target students, Schoolzilla and Hanover Research. Schoolzilla is a repository of data from multiple sources that puts actionable data in the hands of our teachers and school leaders,</i>	Ongoing	All	\$81,500

⁴**Instructional Coaches:** Reduction of 1.0 FTE for 2016-2017 to support implementation of Next Generation Science Standards, technology implementation. Strategic plan will include slow reduction as all of the state implementation of standards is completed

⁵**Kevin Clark Consulting:** Increasing services to the middle school, total includes double the training and coaching

⁶**National Equity Project:** Full implementation support with decreasing services as internal staff develop skills to lead efforts are closing the achievement gaps

TABLE B

			<i>enabling them to use the data to drive the instructional, improve practices, and make managerial decisions that lead to improved outcomes for all our students. Our work with Hanover Research allows district staff to request any area of our system to be reviewed and analyzed to allow for research based decision making.</i>			
2: Staff Support	10	3	Release time for Staff Training (Equity and ELD) <i>Substitute and hourly costs for staff training for Leading for Equity Institute, ELD training and coaching and other additional costs for release time of staff.</i>	Ongoing	Targeted	\$37,660
2: Staff Support	5	1	Conversational Spanish classes for employees <i>An employee conversational language class is an initiative put forth by the NUSD to encourage multicultural outreach and awareness. NUSD offers the opportunity for employees to take complementary classes in conversational Spanish to improve delivery of services to the community.</i>	Ongoing	Targeted	\$4,000
2: Staff Support	5	1	Seek and hire more Bilingual employees <i>Attendance at conferences like California Association of Bilingual Educators</i>	Ongoing	Targeted	\$2,000
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)	NUSD LCAP Goal (Old)	State LCAP Priority	Strategy	New or Ongoing	Targeted or All Students	Cost
3: Community Involvement	9	3	Contribution of reduced fee (40 cents) for Free and Reduced Meal Program <i>Free lunch for students who qualify for reduced lunch</i>	Ongoing	Targeted	\$40,000
3: Community Involvement	New	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>	New/Ongoing	Targeted	\$75,000
3: Community Involvement	New	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,</i>	Ongoing	Targeted	\$20,000

TABLE B

			<i>learning how to help students with homework, and learning techniques to discuss and plan for college.</i>			
					Allocated Centrally	\$3,568,825
					Allocated to Sites	\$396,358
				Total LCAP Requests/Initiative Funding		\$3,965,183