



Local Control and Accountability Plan

District Overview (2014-2015)



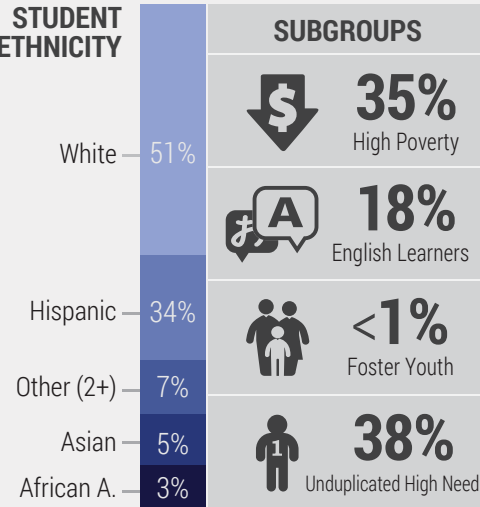
13
SCHOOLS

High School:	3	Preschool:	0
Junior High:	2	Adult:	0
Elementary:	8	Elem-high:	0

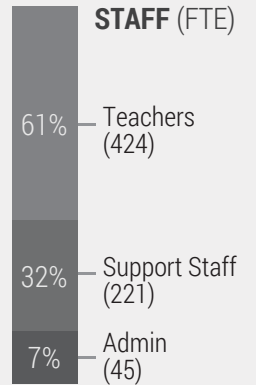


7,733
STUDENTS

STUDENT ETHNICITY



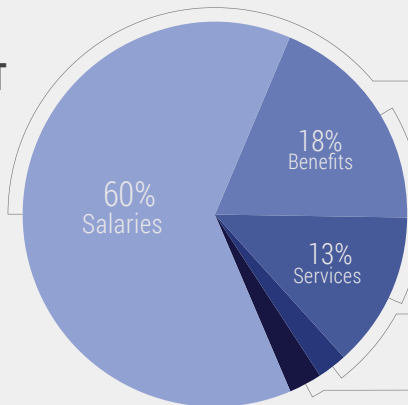
690
EMPLOYEES



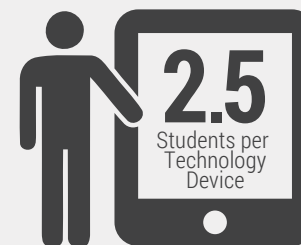
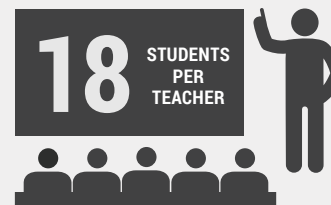
ANNUAL BUDGET



\$74,313,888



Employee Salaries: \$45,207,271 (60%)
 Employee Benefits: \$13,915,471 (18%)
 Services / Operations: \$9,887,846 (13%)
 Books / Supplies: \$3,698,946 (5%)
 Other: \$2,660,318 (4%)
 Total General Fund Expenditures: **\$75,369,852 (100%)**



NUSD
\$9,743 / Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

Novato Unified School District, 1015 Seventh St., Novato, CA 94945, Phone: (415) 897-4201, Website: www.nusd.org, CDS# 2165417.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

1. Stakeholder Engagement



1

SURVEYS
Conducted



10

WORKSHOPS
Held



1,150

COMMENTS
Received



1,069

STAKEHOLDERS
Engaged



9

REVIEWS
Performed



6

BOARD MEETINGS
Convened



9

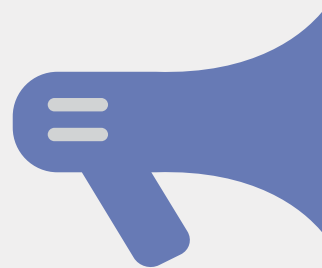
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
NFT, & CESA.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



NUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



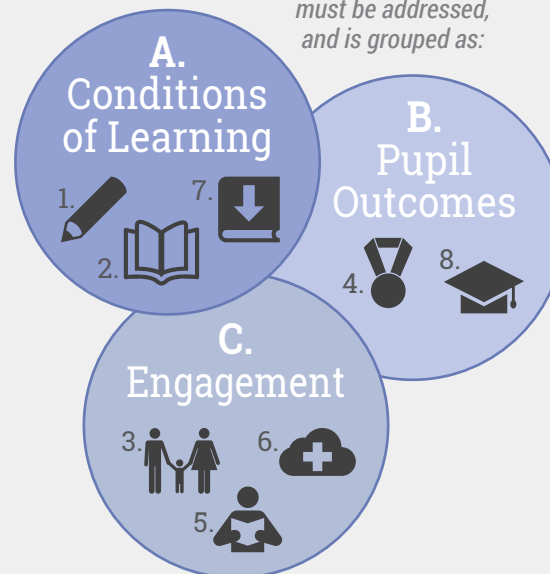
Community Liaisons, Family Markets, Newspaper, Email, Meetings, District Website, Social Media, District & School Newsletters.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1

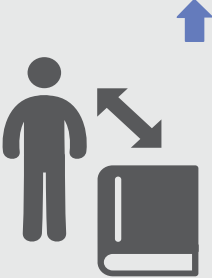

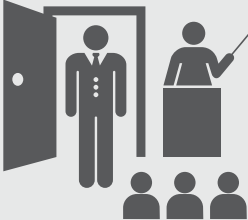
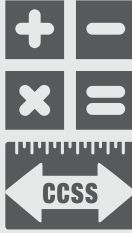
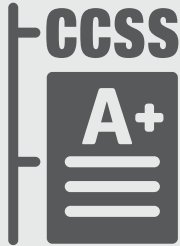
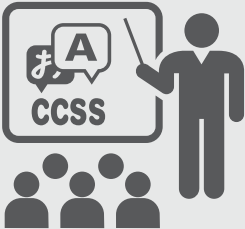


Effectively
implement
CCSS

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 All Students	 English Learners	 High Poverty	 Foster Youth
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES


<p>1.1</p>  <p style="font-size: 10px;">INCREASE STUDENT TEXTBOOK ACCESS</p>	<p>1.2</p>  <p style="font-size: 10px;">INCREASE STUDENT CAASPP ACHIEVEMENT</p>	<p>1.3</p>  <p style="font-size: 10px;">IMPLEMENT LEARNING WALKS/ INSTRUCTIONAL ROUNDS</p>	<p>1.4</p>  <p style="font-size: 10px;">EVIDENCE OF MATH CCSS IMPLEMENTATION</p>	<p>1.5</p>  <p style="font-size: 10px;">CCSS-ALIGNED ELEMENTARY REPORT CARD</p>	<p>1.6</p>  <p style="font-size: 10px;">CCSS IMPLEMENTATION FOR EL</p>
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EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
	1.1 - Instructional coaches to provide embedded professional development	see Action 5.2	
	1.2 - Purchase CCSS materials	\$396,834	 All Students
	1.3 - Maintain instructional leaders to guide instruction	see Action 5.2	
	1.4 - Increase sub-group participation in specialized programs (STEM, AVID, GATE, MSA, AP)	N/C	
	1.5 - Community Liaisons	see Action 5.2	

GOAL

#2



School environment ensures adequate yearly progress

SERVING THESE

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

SUBGROUPS

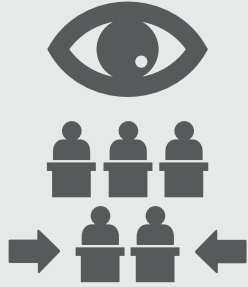
- All Students
- English Learners
- High Poverty
- Foster Youth

SCHOOLS

- Elementary
- Middle
- High
- Alternative

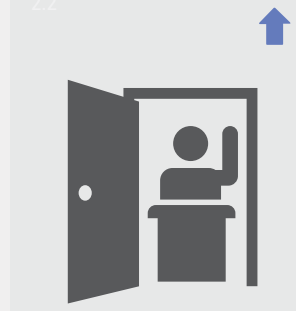
EXPECTED 2015-16 MEASURABLE **OUTCOMES**

2.1



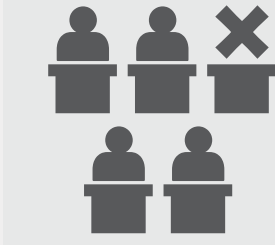
MONITOR CLASS SIZES

2.2



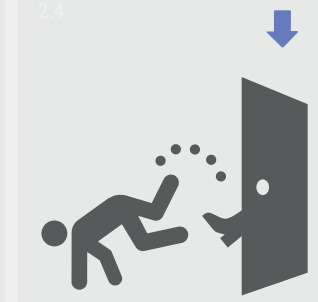
INCREASE ATTENDANCE RATES

2.3




MONITOR CHRONIC ABSENTEEISM RATES

2.4



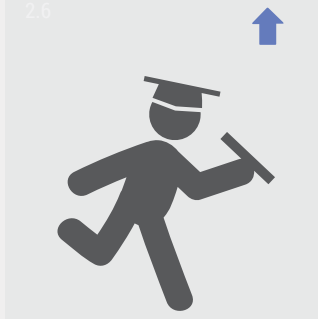
DECREASE SUSPENSION / EXPULSION RATES

2.5



DECREASE MIDDLE & HIGH SCHOOL DROPOUT RATES

2.6



INCREASE GRADUATION RATES

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target
2.1 - Monitor class sizes		N/C	
2.2 - Move grades 4/5 to an average of 27		see Action 5.2	
2.3 - Increase attendance & monitor absenteeism		\$85,810	
2.4 - Continue North Bay Security contract (data, home visits, & intervention)		\$255,111	
2.5 - Additional EL support sections at secondary level (high school, & Hill Education Center)		see Action 5.2	
2.6 - Special Education services for students with IEPs		see Action 5.2	

GOAL

#3



Professional development to increase student achievement

SERVING THESE

→

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

→

SUBGROUPS

All Students

English Learners

High Poverty

Foster Youth

→

SCHOOLS

Elementary

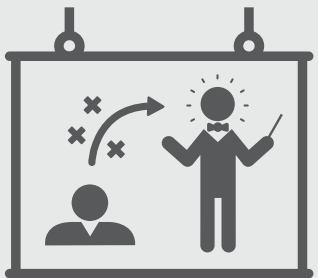
Middle

High

Alternative


EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1



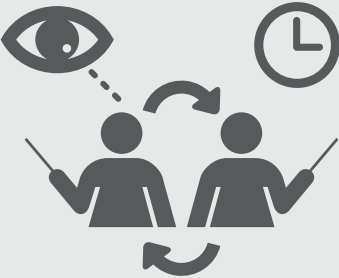
CREATE PROFESSIONAL DEVELOPMENT PLAN

3.2




INCREASE PD ATTENDANCE

3.3



MONITOR AGENDAS FROM TEACHER COLLABORATION TIME

3.4



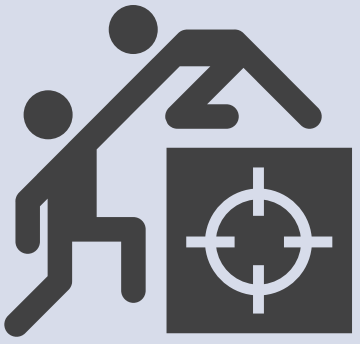
IMPROVE TECHNOLOGY USE THROUGH INSTRUCTIONAL COACHES & MENTORS

EXPECTED 2015-16 ACTIONS & EXPENDITURES

🎯 Goal #3	🔧 Action / Service	💰 Amount	🎯 Target
3.1 - Provide ongoing professional development		\$368,055	
3.2 - Instructional coaches to provide technology in the classroom development		See action 1.1	 All Students
3.3 - Access to Comcast reduced internet service for academic support at home		N/C	
3.4 - Continue professional development in GLAD, SIOP & National Equity Project		\$118,345	

GOAL

#4



Regular student assessment with targeted intervention

SERVING THESE

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

SUBGROUPS

All Students

English Learners

High Poverty

Foster Youth

SCHOOLS




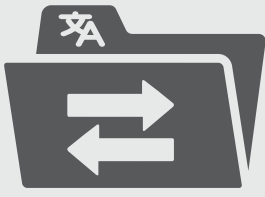



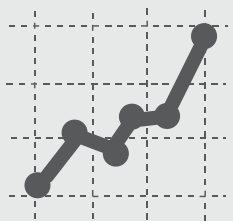
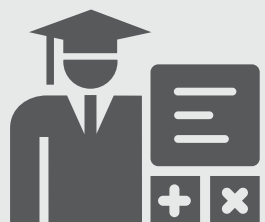

Elementary

Middle

High







Alternative

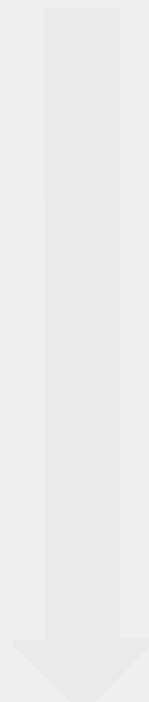
EXPECTED 2015-16 MEASURABLE **OUTCOMES**

<p>4.1</p>  <p>INCREASE MEASURE OF ACADEMIC PROGRESS SCORES</p>	<p>4.2</p>  <p>IMPROVE ACHIEVEMENT ON COMMON WRITING & MATH ASSESSMENTS</p>	<p>4.3</p>  <p>INCREASE CAHSEE ELA/MATH SCORES PROFICIENT OR ABOVE</p>	<p>4.4</p>  <p>INCREASE EL RECLASSIFICATION RATE</p>	<p>4.5</p>  <p>INCREASE CELDT ATTAINING ENGLISH PROFICIENT LEVEL</p>
<p>4.6</p>  <p>INCREASE STUDENTS WITH AP EXAM SCORE OF 3 OR HIGHER</p>	<p>4.7</p>  <p>INCREASE NUMBER OF STUDENTS TAKING AP EXAMS</p>	<p>4.8</p>  <p>INCREASE STAR / CAASPP ELA, MATH, SCIENCE, HISTORY / SOCIAL STUDIES SCORES</p>	<p>4.9</p>  <p>INCREASE EAP ELA/MATH COLLEGE READY RATE</p>	<p>4.10</p>  <p>INCREASE API SCORE & GROWTH</p>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 ACTIONS & EXPENDITURES

 Goal #4	 Action / Service	 Amount	 Target
	4.1 - Improve learning assessment scores among all subgroups including high need students	N/C	 All Students 
	4.2 - Implement CCSS curriculum & regular CCSS assessments	N/C	
	4.3 - Partner with Bay Area Writing Project & Silicon Valley Math Initiative	\$6,000	
	4.4 - Monitor State Assessment program & individual student achievement	See action 5.2	
	4.5 - Teacher release time for collaboration on common assessments	\$6,500	
	4.6 - Purchase Aeries Analytics	\$42,000	
	4.7 - Expanded MAP use at elementary & middle school	\$68,000	
	4.8 - Provide Site Tech Mentors to assist with classroom technology integration	See action 5.2	
	4.9 - Provide IT support (technology integration, data collection, analysis, & hardware/software maintenance)	See action 5.2	
	4.10 - Maintain early intervention practices for English Learners	N/C	



GOAL
#5




Highly qualified teachers & staff

→
SERVING THESE
→

STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
SUBGROUPS	All Students	English Learners	High Poverty	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative


EXPECTED 2015-16 MEASURABLE **OUTCOMES**

5.1




MAINTAIN COMPETITIVE SALARY PACKAGES

5.2




DECREASE TEACHER MISSASSIGNMENT RATE

5.3




DECREASE TEACHER TURNOVER RATE

5.4





INCREASE BCLAD BILINGUAL TEACHERS

5.5



INCREASE TEACHERS WITH ADMINISTRATIVE CREDENTIALS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

🎯 Goal #5	🔧 Action / Service	💰 Amount	🎯 Target
	5.1 - Quarterly review of the Credential Monitoring Report	See action 5.2	 All Students
	5.2 - Continue salary analysis to maintain competitive salary & benefit schedule	\$61,661,047	
	5.3 - Hire more Bilingual employees through hiring fairs	N/C	 EL LI FY
	5.4 - Provide conversational Spanish classes for employees	\$4,000	

2. Goals, Actions & Expenditures (Continued)

GOAL
#6

Clean & safe
learning
environment

STATE
PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS

All Students

SCHOOLS

All Schools

GOAL
#7

College &
career
readiness

STATE
PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS

All Students

SCHOOLS

All Schools

EXPECTED 2015-16 MEASURABLE OUTCOMES

6.1

↑

INCREASE SATISFACTION ON
PARENT & STUDENT SURVEY

6.2

↑

INCREASE OVERALL FACILITY RATING

EXPECTED 2015-16 MEASURABLE OUTCOMES

7.1

↑

INCREASE PARTICIPATION IN
CTE, AP, AVID & A-G COURSES

7.2

↑

INCREASE CTE & TOTAL
COURSES OFFERINGS

7.3

↑

INCREASE SUMMER PROGRAMS -
ALGEBRA ACADEMY, NEWCOMER
ACADEMY, CAMP UNIVERSITY


EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #6	Action / Service	Amount	Target
6.1	Increase the maintenance of bathrooms	\$5,000	 All Students
6.2	Maintain clean & safe facilities	See action 5.2	
6.3	Determine training & staffing needs	N/C	
6.4	Provide additional instruction/technology	N/C	











EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #7	Action / Service	Amount	Target
7.1	Determine if current services meet needs	See action 5.2	 All Students
7.2	Continue AVID Program at secondary level	\$276,482	
7.3	Continue Early Intervention Program	See action 5.2	
7.4	Implement summer programs	\$82,115	

GOAL
#8



Increase
parent
engagement

SERVING	STATE PRIORITIES	 1. Basic Services  2. Academic Standards  3. Parent Involvement  4. Student Achievement  5. Student Engagement  6. School Climate  7. Course Access  8. Other Outcomes
	SUBGROUPS	 All Students
	SCHOOLS	 All Schools

GOAL
#9



Strengthen
community
partnerships

SERVING	STATE PRIORITIES	 1. Basic Services  2. Academic Standards  3. Parent Involvement  4. Student Achievement  5. Student Engagement  6. School Climate  7. Course Access  8. Other Outcomes
	SUBGROUPS	 All Students
	SCHOOLS	 All Schools

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

8.1



INCREASE PARENT PARTICIPATION

8.2



IMPROVE DISTRICT TO PARENT COMMUNICATION

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

9.1



INCREASE FAMILIES PARTICIPATING IN FOOD BANKS

9.2



INCREASE STUDENTS PARTICIPATING IN COUNSELING SERVICES

9.3






INCREASE SUPPORT FOR SPECIAL EDUCATION STUDENTS & FAMILIES

9.4








INCREASE STUDENT ENROLLMENT IN COMMUNITY PROGRAMS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #8	Action / Service	Amount	Target
8.1	Identify preferred methods of communication	N/C	
8.2	Conduct parent surveys on communication, pupil engagement & safety	See action 5.2	
8.3	Parent outreach & training on Naviance to support post-secondary plans	\$26,300	

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #9	Action / Service	Amount	Target
9.1	Partnerships to ensure safety net services	N/C	
9.2	Provide emotional counseling services	\$245,850	
9.3	Partnerships with YMCA / Boys & Girls Club	N/C	
9.4	Provide essentials to students in need	\$178,964	
9.5	Continue Food Bank programs	N/C	

GOAL

#10



Increase services to underserved students

SERVING

STATE PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS



All Students


SCHOOLS



All Schools

EXPECTED 2015-16 MEASURABLE **OUTCOMES**


10.1



↑

INCREASE HOMELESS & FOSTER STUDENT SUPPORT




10.2



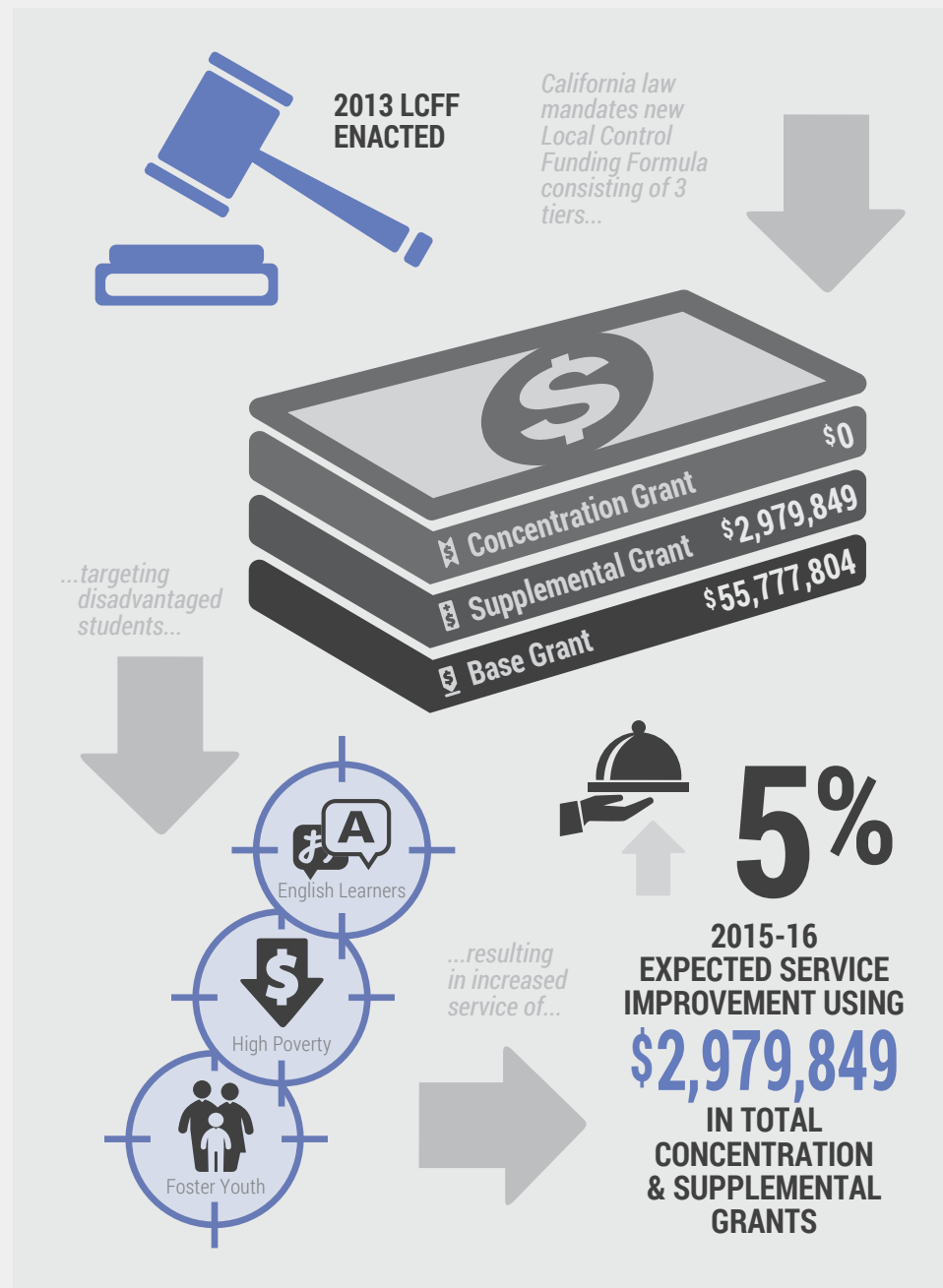
↑

INCREASE NUMBER OF FAMILIES SERVED BY COMMUNITY LIAISON

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #10	Action / Service	Amount	Target
10.1	Increase family involvement via parent outreach	N/C	
10.2	Increase number of sections for specialized instruction at secondary level	See action 5.2	 EL  Low Income
10.3	Hire consultants to inform EL program	\$65,600	 Foster Youth
10.4	Participate in National Equity Project	\$88,000	
Total Specified 2015-16 LCAP Expenditures:		\$63,970,013	

2015-16 EXPECTED SERVICE **IMPROVEMENT**



3. Annual Update (Prior 2014-15 School Year)



GOAL
#1



HIGHLY QUALIFIED TEACHERS

2014-15 Expenditures

\$57,373,228

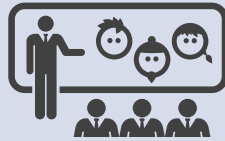
Goal in Progress



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
1.1 Offer competitive salary packages	yes	✓	1.3 Implement learning walks	not yet	🔍
1.2 Maintain teacher misassignment rate	0%	✓	1.4 Implement equity rubric	not yet	🔍



GOAL
#2



INCREASE STAFF CULTURAL COMPETENCY

2014-15 Expenditures

\$33,600

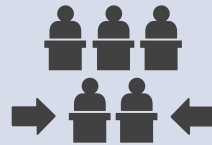
Goal Met



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
2.1 Teacher PD attendance	414	✓			



GOAL
#3



MAINTAIN SMALLER CLASS SIZES

2014-15 Expenditures

\$443,290

Goal Met



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
3.1 Maintain TK-3 class size	22	✓	3.2 Maintain 4/5 class size	27	✓



GOAL
#4



EFFECTIVELY IMPLEMENT CCSS

2014-15 Expenditures

\$428,015

Goal in Progress



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
4.1 Williams Report students lacking own textbook,	0%	✓	4.4 Increase AP courses & exams	1,160	🔍
4.2 Increase students completing A-G requirements	pending	🔍	4.5 Increase ELA/Math readiness on EAP	pending	🔍
4.3 Increase Measure of Academic Progress	baseline	✓	4.6 Evidence of pilots for math	yes	✓

3. Annual Update (Prior 2014-15 School Year, Continued)



GOAL
#5



CLEAN & SAFE LEARNING ENVIRONMENT

2014-15 Expenditures

\$7,013,241

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

5.1 Conduct student survey

yes



5.2 Overall facility rated "good"

yes



GOAL
#6



COLLEGE & CAREER READINESS

2014-15 Expenditures

\$40,043

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

6.1 Increase CTE courses

28



6.2 Increase CTE enrollment

628



GOAL
#7



PROFESSIONAL DEVELOPMENT TO INCREASE STUDENT ACHIEVEMENT

2014-15 Expenditures

\$728,067

Goal in Progress



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

7.1 Create professional development plan

yes



7.4 Evidence of PBL, GLAD, & SIOP

pending



7.2 Collect PD feedback data

yes



7.5 Teacher collaboration time agendas

yes

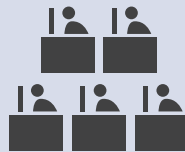


7.3 Increase PD attendance

414



GOAL
#8



IMPROVE CLASSROOM TECHNOLOGY USE

2014-15 Expenditures

\$593,571

Goal in Progress



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

8.1 Increase graduation rates

pending



8.3 Increase students CSU / EAP "Ready"

not yet



8.2 College & CTE tracking

yes



8.4 Decrease student to device ratio

2:1





GOAL #9



REGULAR STUDENT ASSESSMENT TO ENSURE SUCCESS

2014-15 Expenditures

\$81,955

Goal in Progress



2014-15 Outcomes			Metrics	Progress	2014-15 Outcomes			Metrics	Progress
9.1 Decrease EL reclassification rate, investigate			11		9.4 CELDT scores proficient		26%		
9.2 Improve writing & math assessment scores			pending		9.5 CCSS aligned elementary report card		yes		
9.3 CAHSEE ELA & math scores proficient			88%/90%						



GOAL #10



INCREASE PARENT ENGAGEMENT

2014-15 Expenditures

\$138,943

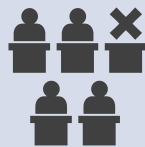
Goal Met



2014-15 Outcomes			Metrics	Progress	2014-15 Outcomes			Metrics	Progress
10.1 Perform parent survey			yes		10.3 Perform CHKS		yes		
10.2 Perform school site survey			yes						



GOAL #11



MONITOR ATTENDANCE & ABSENTEEISM

2014-15 Expenditures

\$244,358

Goal in Progress



2014-15 Outcomes			Metrics	Progress	2014-15 Outcomes			Metrics	Progress
11.1 Increase attendance rates			93%		11.4 Decrease middle school dropout rates		pending		
11.2 Decrease chronic absenteeism			5%		11.5 Decrease high school dropout rates		4%		
11.3 Decrease suspension/expulsion rates			3%/0%						



GOAL
#12



**STRENGTHEN
COMMUNITY
PARTNERSHIPS**

2014-15 Expenditures

\$214,542

Goal in Progress



2014-15 Outcomes		Metrics	Progress	2014-15 Outcomes		Metrics	Progress
12.1 Families participate in food banks		315	✓	12.3 Students participate in counseling services	no data		🕒
12.2 Students participate in community		pending	🕒	12.4 Families served by community liaison	no data		🕒

- ✓ - Completed
- 🕒 - Progress Made
- 🔍 - Investigate Further

Abbreviations: AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), API (Academic Performance Index), AVID (Advancement Via Individual Determination), BCLAD (Bilingual, Cross cultural, Language and Academic Development), CASSPP (California Assessment of Student Performance and Progress), CAHSEE (California High School Exit Examination), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CHKS (California Healthy Kids Survey), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), FY (Foster Youth), GATE (Gifted And Talented Education), GLAD (Guided Language Acquisition Design), IEP (Individualized Education Plan), LI (Low Income), MAP (Measures of Academic Progress), MSA (Marin School of Arts), N/C (No Cost), PBL (Project-Based Learning), PD (Professional Development), SIOP (Sheltered Instruction Observation Protocol), SPED (Special Education), STAR (Standardized Testing and Reporting Program), STEM (Science, Technology, Engineering, & Math), TK (Transitional Kindergarten).

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 76 page LCAP narrative plan. 