All NUSD students graduate as college and career ready, productive, responsible, and engaged global citizens
Objectives

1. Provide a quick overview of Phase I Stakeholder Engagement
2. Review Phase II Stakeholder Engagement
3. Present and discuss version 1 of the draft LCAP goals
4. Plan for presentation of final LCAP goals for approval on March 26
Overview of LCAP Stakeholder Engagement Phase I and II
NUSD has taken the stakeholder engagement requirement seriously with 3 Phases of Engagement

- **Phase I (Aug to Dec 2013) and Phase II (Jan to Feb 2014):**
  - 1,039 participants provided input
  - 3,572 ideas collected
  - 19 different venues allowed for stakeholder engagement
  - Adopted Board Policy February 12 to meet LCAP requirements

- **Phase III: March to June 2014**
  - Present to Parent and District English Learner advisory committees
  - Respond to written feedback
  - Public Hearing
  - Adopt plan
Venues for Stakeholder Engagement:
Engage, Inform, Listen, Analyze, Discuss, Generate

Traditional

Social Media and Technology

Targeted
# Phase I: Summary of Stakeholder Engagement

<table>
<thead>
<tr>
<th>Phase 1: Stakeholder Initial Engagement</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Meeting: LCFF Presentation</td>
<td>8/28/13</td>
</tr>
<tr>
<td>Student Voices group/videos</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>Superintendent’s Parent Advisory Council</td>
<td>9/18/13</td>
</tr>
<tr>
<td>New webpage launched for LCFF and LCAP</td>
<td>10/2/13</td>
</tr>
<tr>
<td>Elementary Principal Meeting</td>
<td>10/14/13</td>
</tr>
<tr>
<td>Superintendent’s Parent Advisory Council</td>
<td>10/16/13</td>
</tr>
<tr>
<td>Part 1 of 3-part email: Introduction</td>
<td>10/21/13</td>
</tr>
<tr>
<td>Part 2 of 3-part email: State Priorities</td>
<td>10/21/13</td>
</tr>
<tr>
<td>Facebook post regarding LCFF and LCAP State Priorities</td>
<td>10/21/13</td>
</tr>
<tr>
<td>Secondary Principal Meeting</td>
<td>10/21/13</td>
</tr>
<tr>
<td>Part 3 of 3-part email: Survey</td>
<td>10/29/13</td>
</tr>
<tr>
<td>Facebook post regarding LCFF and LCAP</td>
<td>10/29/13</td>
</tr>
<tr>
<td>Parent CORES Project to Inspire and DELAC joint input</td>
<td>11/19/13</td>
</tr>
<tr>
<td>Natomas Community Advisory Committee</td>
<td>11/19/13</td>
</tr>
<tr>
<td>CAC Parent meeting</td>
<td>12/6/13</td>
</tr>
<tr>
<td>CAC Parent meeting</td>
<td>12/10/13</td>
</tr>
<tr>
<td>Board Meeting: LCFF Update</td>
<td>12/11/13</td>
</tr>
</tbody>
</table>
Phase I Input was Synthesized into 10 Major Categories
## Phase II: Summary of Stakeholder Engagement

### Phase 2: Stakeholder Feedback

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Website updated with data and evidence; feedback opportunities; progress updates</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Board Meeting: LCAP and Data Warehouse Action Item</td>
<td>1/15/14</td>
</tr>
<tr>
<td>Superintendent’s Parent Advisory Council</td>
<td>1/15/14</td>
</tr>
<tr>
<td>Board Meeting: Student Success at Local Level Through a Theory of Action and LCFF/LCAP workshop</td>
<td>1/29/14</td>
</tr>
<tr>
<td>Board Meeting: First Reading of BP/AR 0460 LCAP and discussion</td>
<td>1/29/14</td>
</tr>
<tr>
<td>Stakeholder and Community Engagement Meeting: Witter Ranch to gather feedback about local priorities</td>
<td>2/4/14</td>
</tr>
<tr>
<td>Stakeholder and Community Engagement Meeting: Jefferson to gather feedback about local priorities</td>
<td>2/11/14</td>
</tr>
<tr>
<td>Board Meeting: Update on Steps to Success</td>
<td>2/12/14</td>
</tr>
<tr>
<td>Board Meeting: Second Reading of BP/AR 0460 LCAP and action</td>
<td>2/12/14</td>
</tr>
<tr>
<td>Meeting with Foster Youth</td>
<td>2/12/14</td>
</tr>
<tr>
<td>One-on-one meetings with (20) foster youth students in middle and high schools to gather feedback about local priorities</td>
<td>2/14/14</td>
</tr>
<tr>
<td>Stakeholder and Community Engagement Meeting: Inderkum to gather feedback about local priorities</td>
<td>2/19/14</td>
</tr>
<tr>
<td>Specific Facebook post regarding LCFF and LCAP</td>
<td>2/24/14</td>
</tr>
<tr>
<td>On-line survey, targeted to NTA to gather feedback about local priorities</td>
<td>2/20 to 2/28/14</td>
</tr>
<tr>
<td>On-line survey, targeted to CSEA to gather feedback about local priorities</td>
<td>2/20 to 2/28/14</td>
</tr>
<tr>
<td>On-line survey, open to community to gather feedback about local priorities</td>
<td>2/20 to 2/28/14</td>
</tr>
<tr>
<td>Targeted phone calls: African American, Latino, low income, EL, and Foster Youth to gather feedback about local priorities</td>
<td>2/20 to 2/28/14</td>
</tr>
<tr>
<td>Small group discussions with (20) foster youth students at middle and high schools to gather feedback about local priorities</td>
<td>2/21/14</td>
</tr>
<tr>
<td>CSEA open session to gather feedback about local priorities</td>
<td>2/25/14</td>
</tr>
<tr>
<td>NTA open session to gather feedback about local priorities</td>
<td>2/27/14</td>
</tr>
<tr>
<td>High School Student Voices participants and Youth Advisory Committee to gather feedback about local priorities</td>
<td>2/28/14</td>
</tr>
</tbody>
</table>
Getting to Draft Goals

Phase I: Stakeholder Engagement
Aug-Dec, 2013

Phase II: Stakeholder Engagement
Jan-Feb, 2014

LCAP Mandates
Stakeholder Input
District Vision and Core Beliefs
Data/Evidence
On-going work

Draft Natomas Unified Goals 2014-2017
Foundational Elements of an NUSD Accountability System

District LCAP Goals

Steps to Success

District Dashboard

SLS Division Actions and Measures

SSS Division Actions and Measures

Admin Services Division Actions and Measures

CCS and Comm Division Actions and Measures

R&D Division Actions and Measures

Facilities Division Actions and Measures

Cycle of Continuous Learning and Improvement

and Progress Over Time

Draft Accountability Policy in 2015-2016 after LCAP Rubrics, new state assessments in place and state’s new “API” system announced
LCAP Requirements:
Goals, Actions, and Expenditures
“LCAP must describe goals and specific actions to achieve those goals”

Goals

• A desired result toward which action is directed
  – “LCAP goals must address each of the state priorities and any additional local priorities”
  – “One goal may address multiple priorities”
  – “Goals must reflect outcomes for all pupils”
  – Each goal could require one, two, or multiple actions

• Example: “Increase student success in ELA, math, science, and literacy”

Actions/Services

• The work applied toward achieving a goal
  – LCAP must include expenditures required to implement the specific actions
  – LCAP actions and expenditures must reflect details within a goal for each student subgroup
  – Multiple actions may be required to reach a single goal

• Example: Summer literacy program for incoming 3rd graders not reading at grade level
1. Increase student success in ELA, math, science, and literacy
2. Prepare students to be college and career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary
"LCAP goals must address each of the state priorities and any additional local priorities"
Goal 1: Increase **student success** in ELA, math, science, and literacy

Examples from stakeholder feedback:

- “Raise the standards, focus on raising reading and math scores.”
- “More intervention support for Math and English.”
- “I think more training like the IB roll-out would be good. I loved the training, and I love IB.”
- “Teachers could be available before and after school for tutoring and summer school.”
- “Hands on projects. Attend a science, technology, engineering or math fair. Combine course learning, example-construction & math to show importance of math skills needed in construction.”
- “Make sure they are strong readers by the end of 3rd grade. Put a lot of resources into making sure that happens.”
- “Offer programs that are fun and exciting. Science nights, robotics, tech competition, district wide science fair.”
- “A longer school day that includes more time on academics or time for targeted support. Additional after school or targeted resource programs. Summer school.”
Goal 2: Prepare students to be college and career ready

Examples from stakeholder feedback:

- “Send Freshmen-Juniors to local colleges on field trips to see what lies ahead. Harder push at career centers for every student to have a plan. Make it mandatory.”
- “Create articulation agreements with local community colleges as well with our middle schools. Invest in our technology and infrastructure.”
- “Offer more college ready classes, demand higher standards.”
- “Field trips for 5th and 6th graders to nearby colleges.”
- “Field Trips, assemblies and Partner with companies to offer ROP classes that are certification and offer internship.”
Goal 3: Engage parents and families to support student success in school

Examples from stakeholder feedback:

• “Give more information to the parents.”
• “Increasing student engagement will naturally improve student attendance. Students will perform better in classes where they feel physically, emotionally and culturally safe.”
• “Communicate to parents, ensure their voices are valued by listening to input. Phone, emails, text, social media, all ways to engage. Flyers for elementary age students are still appropriate.”
• “Provide some type of communication between school, student and parent on an ongoing basis via paper and or email instead of just report cards.”
• “Get Power School to work with our credit system so that we can print progress reports and so that parents can get information.”
• “PowerSchool needs to be up to date. Its not useful if its a week old for a parent to use to manage their children. Not sure how its supposed to happen for teachers to keep their PS up to date.”
• “Invite parents in regularly, parenting classes, parent nights, many activities throughout the year inviting parents to participate.”
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools

Examples from stakeholder feedback:

- “Safe, welcoming, connected.”
- “It starts with the teachers. If they see a student struggling, depressed, bullied, they need to advocate for that student. I keep hearing teachers complain about being busy, and it’s not their problem, but it starts there in their class. If we can get the teachers on board and identify those students, then we can help the students, their families, etc.”
- “I think the way we rolled with IB definitely encouraged art and full instruction. I think an art class should be taught to fourth and fifth graders. The instruction will prepare the students for the future.”
- “Music, dance, theatre, visual arts... I would like our students to have access to these areas in whatever way they can get it: visiting art docents, classroom teachers, art/dance/music teachers. I believe the arts tap into a part of our brains that help in other areas of learning. The arts can and should be taught - whether imbedded with the curriculum or simply taught for art's sake.
- “Provide arts and athletics programs at all schools, all levels. Bring back the fine arts program that was cut from elementary.”
Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

Examples from stakeholder feedback:

- “Provide rigorous trainings that are aligned with NUSD Standards and Core Beliefs for all staff.”
- “Recognize hard working employees, offer competitive salaries, and try to promote within.”
- “Training, training, training. Giving all staff the tools they need to keep up with our ever changing district.”
- “Actually write teachers up for not doing what they are suppose to be doing. Hire early instead of having multiple subs in classes. Hire quality subs and give them a training on what they need to do in a class and how to follow lesson plans.”
- “Promote from within, support struggling tenured teachers but have high expectations (NTA, CSEA, and the district should work together as one on this), don't just interview prospective teachers...have them teach a lesson in one of our classrooms with our students and some staff present, start partnerships again with local colleges to have their students student teach with some of our dynamic staff; keep providing excellent PD for our new and existing teachers.”
- “Working conditions/ strong administrative support/excellent mentoring/recruiting by offering incentives for signing on for at least 2 years.”
- “Quality professional development provided by people who have many years of teaching experience. Technology PD needs to be regular, since tech changes so quickly. Online video workshops and tutorials are sometimes effective for certain things. We need to be offering pay/benefits that match or beat districts in the area to attract and keep high quality staff.”
District & Goals for Discussion

Goal 1: Increase student success in ELA, math, science, and literacy

Goal 2: Prepare students to be college and career ready

Goal 3: Engage parents and families to support student success in school

Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools

Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

All NUSD students graduate as college and career ready, productive, responsible and engaged global citizens
Phase III: Developing an Action Plan
Just beginning . . .
LCAP Requires a Three (3) Year Approach: “User Guide”

<table>
<thead>
<tr>
<th>NUSD Goal #</th>
<th>Mandated LCFF Area(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Priority/Stakeholder Input:</td>
<td>Annual Update: Review of Actions/Services</td>
</tr>
</tbody>
</table>

**Year 1-3 Overview**

This includes a 3 year proposed snapshot of what our desired outcome will be

**Year 1**

Actions to be taken year 1

**Year 2 (Proposed)**

Proposed actions for year 2

**Year 3 (Proposed)**

Proposed actions for year 3

Annual Update: Review of Actions/Services –
1) What actions were taken or services provided?
2) Do we know what effect they had?
3) Do we need to Adjust?
Specific Actions/Services and Budget

Actions/Services

BUDGET

Annual Update: Review of Actions/Services
## Description

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Projected Ending Fund Balance (2015-16)</strong></td>
<td>$20.1M</td>
</tr>
<tr>
<td>Proposed Employee Compensation 4% ($2.1M) in 2014-15, 5% ($2.7M) in 2015-16</td>
<td>-$4.8M</td>
</tr>
<tr>
<td>LCAP Initiatives ($1.8M in 2014-15, $1.8M in 2015-16)</td>
<td>-$3.6M</td>
</tr>
<tr>
<td>2014-15 One-Time Expenditures (Network Infrastructure, Athletics, VAPA, Technology Refresh)</td>
<td>-$1.5M</td>
</tr>
<tr>
<td>2015-16 Unduplicated LCFF Growth</td>
<td>-$1.1M</td>
</tr>
<tr>
<td>Board Policy Reserve (9%, includes State Required 3%)</td>
<td>-$7.5M</td>
</tr>
<tr>
<td><strong>Remaining Ending Fund Balance for Pending Contingencies</strong></td>
<td>$1.6M</td>
</tr>
<tr>
<td>5 of 7 Periods Middle School</td>
<td>-$0.3M</td>
</tr>
<tr>
<td>Proposed Increase to Certificated Hourly/Stipend Pay</td>
<td>-$0.2M</td>
</tr>
<tr>
<td>LCFF Class Size Implementation (TK-3rd)</td>
<td>-$0.3M</td>
</tr>
<tr>
<td>Universal Transitional Kindergarten</td>
<td>?????</td>
</tr>
<tr>
<td>Cal PERS Employer Rate increases</td>
<td>?????</td>
</tr>
</tbody>
</table>
QUESTIONS

Attendance
Asistencia

- Providing parent notification on student absences through phone and email messaging
- Provided weekly dashboard on enrollment and attendance for district leaders
- Providing written notification to parents for students with excessive absences
- Standardized attendance taking codes to improve communications
- Utilizing School Assistance Review Team and Student Attendance Review Board

- Proporcionando notificación a los padres sobre las ausencias del estudiante a través de teléfono o mensaje electrónico
- Proporcionando un tablero semanal sobre la matrícula y asistencia para los líderes distritales
- Proporcionando notificación por escrito a los padres de los estudiantes con ausencias excesivas
- Asistencia estandarizada llevando códigos para mejorar las comunicaciones
- Utilizando el Equipo de Revisión de Asistencia y Comité de Revisión de Asistencia al Estudiante