

Actions for Student Success Part II

April 30, 2014

Preparing for the 2014-2015
School Year

Objectives

1. Share some of the planned actions for 2014-2015 (in alignment with five new Natomas Unified goals)
2. Seek Trustee approval for these actions
3. Preview possible samples of how actions might look in the LCAP template before Trustees take final action in June; and receive input on these samples

VISION

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

GOALS

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

Three Parts to this Presentation

Part 1: Presenting planned actions in a way that focuses on students and what is different/improved for students

Part 2: Demonstrating one sample of how the actions could apply to LCAP template

Part 3: Seeking Trustee approval for actions in time for successful 2014-2015 implementation

**This is NOT a presentation to
seek LCAP action approval**

Reminder

Approved Plans for 2014-2015

1. English Learner Master Plan
2. Elementary, Middle, and High School Athletics
3. Elementary, Middle, and High School Music/Band
4. Reduce behaviors that lead to expulsions
5. Instructional Technology
6. 1-1 Computers at Gateways Middle School

Proposed New Actions



Proposed New Actions Brought Forward Tonight

1. UC/CSU A-G, Graduation, and Dropout
2. Student and Parent Engagement
3. Low Income Students
4. Attendance
5. The Basics
6. Foster Youth
7. Social Emotional Supports and Reducing Suspensions
8. Common Core

UC/CSU A-G, Graduation, and Dropout Overview

Overview of Actions/ Services for Students

Hire additional staff, monitor student course needs, train counselors, improve course placement efforts, provide students opportunities to earn additional course credits, and provide parent education to keep all students in school on track to graduate and ready for college and careers

Status of current Data

4 Year Cohort Graduation Rate (2013)

Inderkum: 93.8%

Natomas High: 89.4%

A-G Completion Rate (2013)

Inderkum: 27.8%

Natomas High: 34.4%

Dropout Rate (2013)

Inderkum: 5.1%

Natomas High: 5.7%

African American 10%

Hispanic 3%

Percent College Ready (2013 PSAT)

11th Grade: 16.2%

10th Grade 16.4%

** Discovery High data not reported because CDE does not record individual school data for Continuation Schools which use the Alternative School Accountability Model ASAM). ASAM schools that are not Direct Funded Charter (DFC) schools and not County Office of Education administered receive the district-wide rate.*

UC/CSU A-G, Graduation, and Dropout Actions/Services

YEAR 1 ACTIONS/SERVICES	Projected Budget:
<p>Increase Counseling and other staff</p> <ul style="list-style-type: none"> • Increase NHS Counselor from .5 FTE to 1.0 FTE • Increase Discovery HS Counselor from .5 FTE to 1.0 FTE • Add 1.0 FTE Counselor to Inderkum High School • Add 1.0 FTE Counselor, to work with secondary sites and SLS to organize college going efforts, including extended day and year credit recovery (this is not included in the student-to-counselor ratios) • Hire 1.0 FTE additional Career Technician and assign to IHS and NHS High School (each school will have 1 FTE) 	<ul style="list-style-type: none"> • \$100,000 new (Counselor for IHS) • \$50,000 new (.5 FTE Counselor NHS) • \$50,000 new (.5 FTE Counselor DHS) • \$100,000 new (Counselor) • \$50,000 new (Career Tech)

UC/CSU A-G, Graduation, and Dropout Actions/Services

YEAR 1 ACTIONS/SERVICES	Projected Budget:
<p>Increase College Access through Partnership with UC Davis</p> <ul style="list-style-type: none"> Establish a new baseline a-g rate using class of 2014 data CONFIRMED by UC Davis partners that the percent is accurate (*the a-g rate is calculated in districts INTERNALLY, and how it is counted varies by school and by counselor training) Contract through UC Davis for Transcript analysis efforts and UC/CSU training for counselors and managers Analyze 11th grade (class of 2015) transcripts to identify credit recovery or missing original credit needs 	<p>Contract already in place, if more days are needed, it will be addressed</p>

UC/CSU A-G, Graduation, and Dropout Actions/Services

YEAR 1 ACTIONS/SERVICES	Projected Budget:
<p>Other Supports</p> <ul style="list-style-type: none"> • Implement systemic APEX seats, extended day credit recovery program, to increase grad rate and a-g rate by school • Provide 11th graders with access to ACT exams during the school day with NUSD and low income fee waivers covering all students (all 12th graders in class of 2015 will be provided this same opportunity in Fall of 2014) • Establish a new middle school (Natomas Gateways MS) to create a local, non-charter option for regional students and families • Implement 2 college and career pathways at Natomas Gateways MS • Implement a 1-1 computer to student ratio to close the digital divide for students from low income at Natomas Gateways MS • Continue Hope Alliance classes at NHS, IHS, and NMS • Train site staff to accurately account for students who are leaving state or country and will therefore be counted as a dropout through CALPADS 	<ul style="list-style-type: none"> • \$50,000 new (for ACT access) • 1-1 Computers, approved April 9, 2014 • HOPE Alliance, approved April 9, 2014 • Natomas Gateways Middle School Budget, approved April 9, 2014 • APEX, already budgeted

UC/CSU A-G, Graduation, and Dropout Actions/Services

PROJECTED YEAR 2 ACTIONS/SERVICES	Projected Budget
<ul style="list-style-type: none"> • The summer of 2015, create a summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F • Based on 2014-2015 transcript analysis, update the UC Doorways list • Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised UC/CSU a-g list and highlights school programs and options • Analyze 11th grade (class of 2016) transcripts to identify credit recovery or missing original credit needs • Analyze 10th grade (class of 2017) transcripts to identify credit recovery or missing original credit needs • Maintain or expand APEX, extended day credit recovery program to increase grad rate and a-g rate by school • Through the leadership of SLS and Counselor, provide parent education opportunities for UC/CSU a-g via Parent CORES • Evaluate HOPE Alliance classes and make adjustments and/or add additional classes as necessary • Provide a-g training for classified staff such as registrars and counseling secretaries 	<ul style="list-style-type: none"> • \$5,000 for Course Catalog • \$75,000 new (summer school and other credit recovery) • \$5,000 new (additional after-hours counseling for Parent CORES)

UC/CSU A-G, Graduation, and Dropout Actions/Services

PROJECTED YEAR 3 ACTIONS/SERVICES	Proposed Budget
<ul style="list-style-type: none"> • Continue summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F • Review and as needed revise NUSD Course Catalog (in preparation for 2017-2018 reprint. • Create a transcript analysis process that allows for identification of credit recovery or missing original credit needs every spring for all 9th, 10th and 11th graders before they move into their next academic year • Maintain or expand APEX, extended day credit recovery program to increase grad rate and a-g rate by school • Increase parent education opportunities for UC/CSU a-g via Parent CORES 	<p>14</p>

UC/CSU A-G, Graduation, and Dropout Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<ul style="list-style-type: none"> • Increase grad rate by ____% from 2013-2014 data • Establish accurate UC/CSU a-g rates • 40% of 11th graders in Natomas Unified will take the ACT • Case study analysis of middle school drop outs from 2012-2013 	<ul style="list-style-type: none"> • Increase grad rate ____% • Increase UC/CSU a-g by 1% from 2014-2015 baseline • 45% of 11th graders in Natomas Unified will take the ACT • Establish a target for decreasing middle school dropout rate 	<ul style="list-style-type: none"> • Increase UC/CSU a-g by 1% from 2015-2016 baseline • 50% of 11th graders in Natomas Unified will take the ACT

Student and Parent Engagement Overview

Overview of Actions/ Services for Students

Develop and implement systems to gather feedback from students and families about school climate and progress toward reaching district vision of preparing all students to be college and career ready, productive, engaged, global citizens

Status of current Data

There is a need to develop and implement an ongoing system of feedback by students and their parents/families about school climate and progress toward reaching district vision of preparing all students to be college and career ready, productive, engaged, global citizens.

Student and Parent Engagement Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/SERVICES	PROJECTED YEAR 3 ACTIONS/SERVICES
<ul style="list-style-type: none"> • Implement California Healthy Kids Survey for students in grades 5, 7, 9, and 11 • Develop Senior Survey (post high school plans and NUSD exit survey) 	<ul style="list-style-type: none"> • Implement Senior Survey for all 12th grade students • Develop Parent/Family Survey • Provide and track participation at key parent education events for UC/CSU a-g 	<ul style="list-style-type: none"> • Implement Parent/Family Survey for all students' parents/families
<ul style="list-style-type: none"> • \$15,000 new (CHKS) 	<ul style="list-style-type: none"> • \$5,000 new (senior survey) 	<ul style="list-style-type: none"> • \$5,000 new (parent and family)

Student and Parent Engagement Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<p>NUSD will have data about students' perceptions of school climate, safety, and other similar measures.</p>	<p>NUSD will have data about 12th grade student perceptions about their college and career preparations.</p>	<p>NUSD will have data about parents/family perceptions of school climate, safety, and other similar measures as well as data about their children's preparedness for college and career.</p>


Low Income Students Overview

<p>Overview of Actions/ Services for Students</p>	<p>Provide academic support for low-income students through extended day programs and Intervention specialists</p> <p>Provide all students at Natomas Gateways Middle School with a Chromebook computer to enable their success in the Health pathway and the Automation and Robotics pathway</p>	<p>Status of current Data</p>	<p>Providing Intervention Specialists at five schools (Natomas Park, Jefferson, American Lakes, Bannon Creek, and H. Allen Hight) with high percentages or numbers of students from low income and/or typically underrepresented subgroups</p> <p>Providing academic support and remediation through extended learning time first through sixth grades at Heron, Witter Ranch, and Two Rivers and academic support in fourth through sixth at other five elementary schools</p> <p>Natomas Gateways Middle School projected enrollment includes a high percentage of low income students</p> <p>47% or 434 students at Witter Ranch are low income</p>
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Low Income Students Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/SERVICES	PROJECTED YEAR 3 ACTIONS/SERVICES
<ul style="list-style-type: none"> After-school hourly for certificated staff to provide extended day academic support at identified schools. 5.0 FTE for Intervention Specialist 	<ul style="list-style-type: none"> After-school hourly for certificated staff to provide extended day academic support at identified schools. 5.0 FTE for Intervention Specialist 	<ul style="list-style-type: none"> After-school hourly for certificated staff to provide extended day academic support at identified schools. 5.0 FTE for Intervention Specialist
<p>Purchase 210 new Chromebook computers, one for every student.</p> <p>Projected Budget:</p> <ul style="list-style-type: none"> \$120,000 new (Witter Ranch supports) 	<p>Purchase 210 new Chromebook computers, one for every student.</p>	<p>Purchase replacement Chromebook computers to maintain one for every student.</p>

Low Income Students Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<p>Students of low income will be able to access technology resources during the school day, and receive pull-out and push-in intervention supports at five elementary schools to increase students at grade-level or beyond by the end of third grade.</p> <p>Increase the number of students at grade level or beyond at the other three elementary schools.</p>		

Attendance Overview

Overview of Actions/ Services for Students

Assign portion of
Director FTE to lead
attendance
improvement
efforts, assess
current practices,
implement new
practices, and
conduct ongoing
monitoring of
attendance rates for
targeted grade
levels

Status of current Data

Chronic Absentee Rates for Semester 1, 2013-2014:

African American: 274 students, 13%
Hispanic: 404 students, 12%
Low Income: 558 students, 10%
Foster Youth: 11 students, 13%
EL: 162 students, 9%

TK: 48 students, 30%

K: 150 students, 18%

1: 88 students, 11%

2: 88 students, 10%

3: 63 students, 7%

4: 62 students, 7%

5: 55 students, 6%

6: 69 students, 11%

7: 79 students, 14%

8: 49 students, 8%

9: 49 students, 6%

10: 103 students, 14%

11: 99 students 14%

12: 140 students, 19%

NUSD: 1,142 students, 11%

Attendance Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/SERVICES	PROJECTED YEAR 3 ACTIONS/SERVICES
<ul style="list-style-type: none"> Assign Director to oversee attendance Work with site leaders, classified staff and families to analyze current attendance practices and develop model for 2015-2016 school year to improve student attendance rates in targeted grade levels 	<ul style="list-style-type: none"> Implement new attendance improvement program at Kindergarten and 10th Grade Analyze student tardy rates with a focus on elementary schools 	<ul style="list-style-type: none"> Review progress, monitor attendance rates and make adjustments to the attendance improvement program and other district systems as appropriate.
<ul style="list-style-type: none"> No additional costs 		

Attendance Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<p>Development of model for 2015-2016 to improve student attendance rates</p>	<p>Decrease Chronic Absentee rate by 1% for students in Kindergarten and 10th grade as compared to 2013-2014 Semester 1</p>	<p>Decrease Chronic Absentee rate by 1% for students in Kindergarten and 10th grade as compared to 2014-2015 Semester 1 rates</p> <p>Monitor the effects of efforts on students in grades 1 and 11</p>

The “Basics” Overview

<p>Overview of Actions/Services for Students</p>	<p>Maintain the systematic assignment and monitoring of properly credentialed staff to classrooms</p> <p>Conduct FIT report annually every Fall for every school and correct any findings for ratings less than “good”</p> <p>Ensure students have access to standards aligned curricular materials</p>	<p>Status of current Data</p>	<p>100% of teachers are fully credentialed in 2013-2014 (100% in 2012-2013)</p> <p>97% of teachers are fully credentialed in the subject areas and for the pupils they are teaching 2013-2014 (96% in 2012-2013)</p> <p>100% of school facilities are maintained in “good repair” in 2013-2014</p> <p>100% of students have access to standards aligned curricular materials</p>
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No new expenditures required

Foster Youth Overview

Overview of Actions/Services for Students

Develop systems to measure and collect baseline data about Foster Youth


Develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into NUSD

Provide Foster Youth supports to participate in extra-curricular activities

Status of current Data

At CBEDS, there were 70 Foster Youth students in NUSD who need supports including: being immediately enrolled in appropriate courses upon registration; supports to be successful academically; supports to be successful social-emotionally

Foster Youth Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/SERVICES	PROJECTED YEAR 3 ACTIONS/ SERVICES
<ul style="list-style-type: none"> • Develop systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS • Develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD • Reassign Student Services and Safety Coordinator to full time Coordinator of Foster Youth to meet regularly with foster youth students • Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies (collect baseline data) 	<ul style="list-style-type: none"> • Implement systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS • Implement practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD 	
<ul style="list-style-type: none"> • \$40,000 new (foster youth extra curricular supports) • Reallocate Coordinator salary and time to Foster Youth students 	Through the annual review process, new money will be allocated as needed to support Foster Youth	

Foster Youth Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<ul style="list-style-type: none"> • Develop systems to measure and collect baseline data about Foster Youth • Develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD 		

Social Emotional Supports and Reducing Suspensions Overview

Overview of
Actions/Services
for Students

Develop and
implement a system of
support for students to
reduce the behaviors
that lead to
suspension

Status of
current
Data

2012-2013 Suspensions Rate

6.6 students per hundred (African American students comprise 20% of the students but 48% of all Suspensions in 2012-2013)

Discovery HS: 22.5

Natomas MS: 18.4

Natomas HS: 10.6

Inderkum HS: 7.3

Bannon Creek: 7.1

Jefferson: 5.6

Natomas Park: 4.7

H. Allen Hight: 3.6

Heron: 3.1

Witter Ranch: 1.3

Two Rivers: 0.8

American Lakes: 0.6

Social Emotional Supports and Reducing Suspensions Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/SERVICES	PROJECTED YEAR 3 ACTIONS/SERVICES
<ul style="list-style-type: none"> • Allocate resources to Natomas Middle School to address social emotional supports and behaviors • Plan for new student information system that will allow us to track suspensions and expulsions electronically • Full time counselor for Discovery High School • As discussed in Expulsions section (April 9), Restorative Justice restart at NMS 	<ul style="list-style-type: none"> • Develop system with tiered level of support for all schools, staff, students, and parents/families with clear expectations for roles and responsibilities regarding student behavioral expectations • Implement new student information system 	<ul style="list-style-type: none"> • Implement system with tiered level of support for all schools, staff, students, and parents/families with clear expectations for roles and responsibilities regarding student behavioral expectations • Implement system to regularly monitor student behaviors (in class suspensions, on-campus suspensions, office referrals, suspensions, etc.)
<ul style="list-style-type: none"> • \$120,000 new (Natomas Middle School for non-management personnel) • \$300,000 one time (new Student Information System with some carry-over to year two) 		

Social Emotional Supports and Reducing Suspensions Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
<ul style="list-style-type: none">Restorative Justice practices implemented at Natomas Middle School	<ul style="list-style-type: none">New student information system will be implemented	<ul style="list-style-type: none">Reduction in number of suspensions to 20% or less of African American students being suspended from Natomas Middle school in comparison to 2012-2013 baseline in which 34% of African American students were suspended from Natomas Middle SchoolStudent behaviors will be monitored through the new student information system
Increased personnel for social-emotional supports and behaviors will be providing services to students		

Common Core Overview

Overview of Actions/ Services for Students

Continue 3 year implementation of Common Core Units with 1st ELA/Math, 4th ELA/Math, 6th ELA/Math, 9th ELA and Geometry in 2014-2015.

Provide common core technology tools to all elementary, secondary ELA and math, and SpED teachers.

Plan and begin to implement Phase II and Phase III of common core efforts that include:
Professional development for necessary instructional shifts and utilizing web-based technology to develop and share lessons to support the Units.

Utilize NWEA K-11th in ELA and Math as district benchmark assessment system.

Status of current Data

100% of students have access to California State adopted curriculum in 2013-2014

Students in grades K, 3, ELA 8, ELA 11, Algebra I, and Algebra II have access to new Common Core units

Common Core Actions/Services

YEAR 1 ACTIONS/SERVICES	PROJECTED YEAR 2 ACTIONS/ SERVICES	PROJECTED YEAR 3 ACTIONS/SERVICES
<p>Implementation of Common Core Units/CAGs with 1st ELA/Math, 4th ELA/Math, 6th ELA/Math, 9th ELA and Geometry in 2014-2015.</p> <p>Provide common core technology tools to all grade levels in elementary schools and for secondary ELA and math teachers and SpEd teachers.</p>	<p>Implementation remaining of Common Core Units/CAGs in elementary ELA/math and secondary ELA/math</p> <p>Start professional development for necessary common core instructional shifts and lesson design</p>	<p>Continue implementation of professional development for necessary common core instructional shifts and lesson design</p>
<p>Projected budget: Unit implementation (CAGs) already in budget as on-going expense (estimated expense to be near \$200,000) NWEA assessment expansion: \$120,000 Technology approved April 9th</p>	<p>Projected budget: Already budgeted as on-going professional development</p>	<p>Projected budget: Already budgeted as on-going professional development</p>

Common Core Metrics

What will be different or improved for students based on metric 2014-2015	What will be different or improved for students based on metric 2015-2016	What will be different or improved for students based on metric 2016-2017
Establish a baseline during 2014-2015 of student performance as measured by the CAASPP in ELA and Math	1% increase on CAASPP in ELA and Math as compared to the 2014-2015 baseline.	1% increase on CAASPP in ELA and Math as compared to the percentage from 2015-2016.

2014-2015 & 2015-2016 Ending Fund Balance Plan

Description	
Projected Ending Fund Balance (2015-16)	\$20.1M
<i>Proposed Employee Compensation 4% (\$2.1M) in 2014-15, 5% (\$2.7M) in 2015-16</i>	<i>-\$4.8M</i>
<i>LCAP Initiatives (\$1.8M in 2014-15, \$1.8M in 2015-16)</i>	<i>-\$3.2M</i>
<i>2014-15 One-Time Expenditures (Network Infrastructure, Athletics, VAPA, Technology Refresh)</i>	<i>-\$1.1M</i>
<i>2015-16 Unduplicated LCFF Growth</i>	<i>-\$1.1M</i>
<i>Board Policy Reserve (9%, includes State Required 3%)</i>	<i>-\$7.5M</i>
Remaining Ending Fund Balance for Pending Contingencies	\$2.4M
<i>5 of 7 Periods Middle School</i>	<i>-\$0.3M</i>
<i>Proposed Increase to Certificated Hourly/Stipend Pay</i>	<i>-\$0.2M</i>
<i>LCFF Class Size Implentation (TK-3rd)</i>	<i>-\$0.3M</i>
<i>Universal Transitional Kindergarten</i>	<i>?????</i>
<i>Cal PERS Employer Rate increases</i>	<i>?????</i>

QUESTIONS