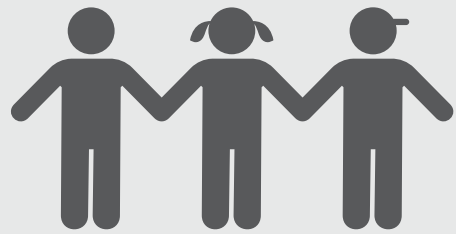




Local Control and Accountability Plan

Plan Summary, 2017-18



4,555 TK-12 STUDENTS

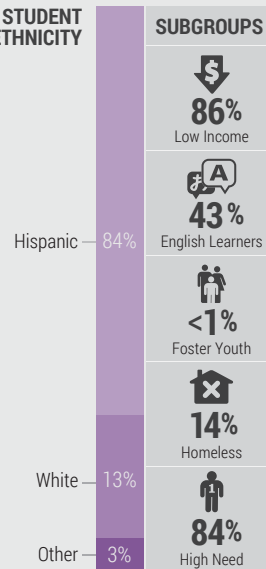


8 SCHOOLS



541 EMPLOYEES

STUDENT ETHNICITY



DISTRICT STORY

Implemented new California State standards

New teaching approach develops 21st century skills, content knowledge & expertise.



Active student engagement

Multiple measures demonstrate problem solving skill mastery.

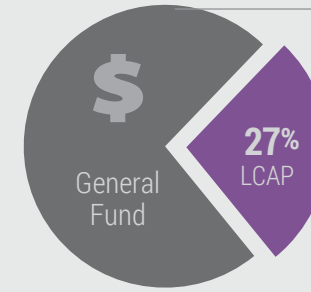


Real world skill development

Every student will have the knowledge & tools to succeed in college, work, & life.



BUDGET



General Fund Expenditures:
\$55,420,105

LCAP Expenditures:
\$15,009,392

LCFF Revenues (01 Fund):
\$44,680,985

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Before & after school child care programs
- Transportation to & from school
- Facility needs: 1,500 new seats in permanent buildings
- Staffing costs

LCAP HIGHLIGHTS

GOAL #1



Improve Instruction

Highlighted Outcomes



INCREASE SBAC ELA & MATH SCORES



INCREASE EL PERFORMANCE

GOAL #2



College & Career Readiness

Highlighted Outcomes



INCREASE A-G COURSE COMPLETION



INCREASE CTE PARTICIPATION & SKILLS ATTAINMENT

GOAL #3



Student Engagement

Highlighted Outcomes



INCREASE GRADUATION RATE



REDUCE SUSPENSIONS

GOAL #4



Parent & Community Engagement

Highlighted Outcomes









INCREASE PARENT ADVISORY ATTENDANCE







INCREASE FRC WALK-IN SERVICES

GREATEST PROGRESS

<p>Decreased suspension rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Medium Change: Decreased</p>
<p>Improved school climate</p> 	<p>Local Indicator:</p>  <p>CHKS</p>
<p>Improved English Learner progress</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Medium Change: Increased</p>

- Planned Actions to Maintain Progress:**
- Continue implementing PBIS at each site
 - Provide a school resource officer
 - Maintain mental health counseling program
 - Continue re-designation support with EL pathways

GREATEST NEEDS

<p>Improve ELA assessment performance</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Maintained</p>
<p>Improve Math assessment performance</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Increased</p>

- Planned Actions to Address Needs:**
- Teacher professional development & Professional Learning Communities
 - Supplemental materials, supplies & technology devices

PERFORMANCE GAPS

<p>Subgroup in Need:</p>  <p>SWD</p>	<p>State Indicators:</p> 
<p>Subgroup in Need:</p>  <p>White</p>	<p>State Indicators:</p> 

- Planned Actions to Address Performance Gaps:**
- 6-year student plan will monitor identified groups for early intervention & course correction
 - Implement multiple models of placing students in the Least Restrictive Environment Inclusion
 - Support SDC & RSP mainstreaming & Instructional Aides, teachers & program leads

INCREASED OR IMPROVED SERVICES

Develop practices to increase staff expertise



for   

State Standards professional development



for 

English Learners



GOAL #1



MATH ACHIEVEMENT

Actual 2016-17 Expenditures

\$1,027,125

Goal Met



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	1	1	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓
🔧 Actions	14	14	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #2



ELA & ELD ACHIEVEMENT

Actual 2016-17 Expenditures

\$1,302,853

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	3	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	✓
🔧 Actions	17	17	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓



GOAL #3



21ST CENTURY LEARNING

Actual 2016-17 Expenditures

\$1,483,489

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	2	1	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	✓
🔧 Actions	22	22	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓





GOAL #4



STUDENT ENGAGEMENT

Actual 2016-17 Expenditures
\$2,273,729

Goal in Progress

Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
Outcomes	15	10	<div style="width: 67%;"><div style="width: 67%;"></div></div> 67%	<input checked="" type="checkbox"/>
Actions	31	31	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	<input checked="" type="checkbox"/>



GOAL #5



RESPONSIVE PARENTS, TEACHERS & STAFF

Actual 2016-17 Expenditures
\$2,150,972

Goal Met

Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
Outcomes	8	8	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	<input checked="" type="checkbox"/>
Actions	21	21	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	<input checked="" type="checkbox"/>



GOAL #6



SAFE, SUFFICIENT & EQUITABLE FACILITIES

Actual 2016-17 Expenditures
\$834,547

Goal in Progress

Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
Outcomes	13	11	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	<input checked="" type="checkbox"/>
Actions	17	17	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	<input checked="" type="checkbox"/>



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$9,060,676

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$9,072,714

=

Towards Full Support of Targeted Students

100%

Exceeded Full Spending



Stakeholder Engagement



1

SURVEY
Conducted



83

WORKSHOPS
Held



300+

COMMENTS
Received



30+

STAKEHOLDERS
Engaged



24

BOARD MEETINGS
Convened



18

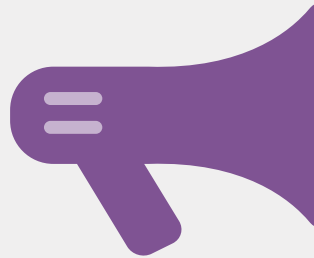
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAP Advisory Committee, North Monterey County Community Alliance, SSC, ELAC, DELAC, SPED Parent Advisory, Migrant Parent Advisory, CSEA



Checklist of Items Shared:

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



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



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency

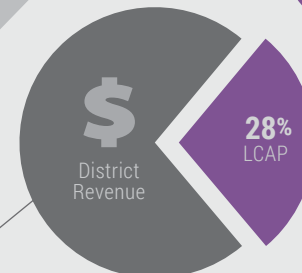
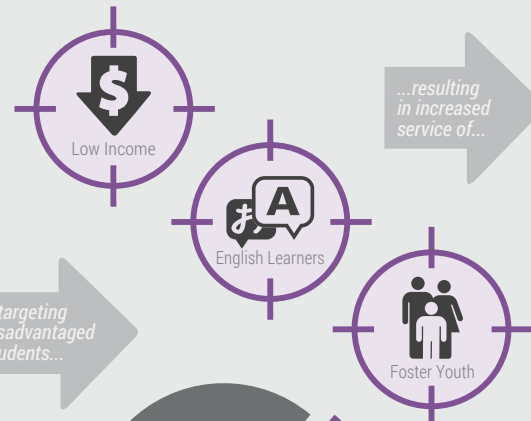


California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$9,914,609
Supplemental Grant	
Base Grant	\$33,781,901
Other Revenue (state & local)	\$6,695,326
Federal Revenue	\$2,836,942
Total Revenue:	\$53,228,778

...targeting disadvantaged students...



↑ **33%**

2017-18
Expected Service
Improvement Using

\$9,914,609

In Total Concentration
& Supplemental Grants
vs.

Total Specified
2017-18 LCAP
Expenditures:

\$15,009,392

= **151%** Towards Full Support
of Targeted Students

GOAL

#1



High Quality & Rigorous Instruction

GOAL DETAILS

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




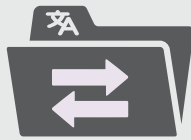


STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p>INCREASE % SCORING 3 OR HIGHER IN ELA</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↑ 37% Baseline ↓ 32% </div>	<p>1.2</p>  <p>INCREASE % SCORING 3 OR HIGHER IN MATH</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↑ 20% Baseline ↓ 17% </div>	<p>1.3</p>  <p>INCREASE EL PERFORMANCE INDICATOR</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↑ 73% Baseline ↓ 68% </div>	<p>1.4</p>  <p>INCREASE RECLASSIFICATION RATE & DECREASE LTELs</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↑ 13% Baseline ↓ 12% </div>	<p>1.5</p>  <p>DECREASE STUDENTS WITH Ds & Fs</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↓ 35% Baseline ↓ 41% </div>	<p>1.6</p>  <p>INCREASE MET/EXCEED F&P READING SCORES</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2017-18 ↑ 50% Baseline ↓ 39% </div>
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #1	Action / Service	Amount	Target	Status
	1.1 - PD & teacher support focused on <i>instruction & engagement strategies</i>	\$8,219,313		
	1.2 - Increase or maintain <i>staff positions</i> (EL specialists, Asst. Principals, Music Teachers, PE teachers, PD coordinator, Director for Categorical Programs & Compliance, etc.)	see action 1.1	 Low Income	 Modified
	1.3 - Assessment, planning, <i>training & leave sub-release time</i>	↓	↓	↓
	1.4 - Additional <i>teacher hourly pay</i> (assessments, collaboration, tutoring, support, leaders, etc.)	↓	↓	↓
	1.5 - Provide <i>supplies, materials & services</i> (textbooks, technology devices, A-Z, Accelerated Reader, Newsela, Let's go learn, etc.)	↓	↓	↓

GOAL
#2



College & Career Readiness

GOAL DETAILS

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





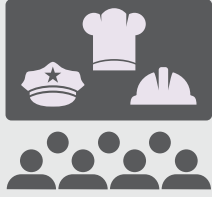

STATUS

New








Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">INCREASE A-G COURSE COMPLETION</p>	2017-18 Metric	Baseline	<p>2.2</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">INCREASE EAP "READY" SCORES</p>	2017-18 Metric	Baseline	<p>2.3</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">INCREASE AP EXAM ACHIEVEMENT</p>	2017-18 Metric	Baseline
<p>↑ 35% All Students</p> <p>↑ 45% NMCHS</p> <p>↑ 20% English Learners</p>	<p>↑ 52% English Language Arts</p> <p>↑ 25% Math</p>	<p>↑ 240 Participation</p> <p>↑ 97 3+ Scores</p>	<p>28%</p> <p>28%</p> <p>15%</p>	<p>47%</p> <p>15%</p>	<p>224</p> <p>100</p>			
<p>2.4</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">INCREASE 2.5+ GPAs</p>	2017-18 Metric	Baseline	<p>2.5</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">INCREASE CTE PARTICIPATION & SKILLS ATTAINMENT</p>	2017-18 Metric	Baseline	<p>2.6</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: center;">MAINTAIN PROFICIENT 21ST CENTURY SKILLS (4CS)</p>	2017-18 Metric	Baseline
<p>↑ 63% All Students</p> <p>↑ 48% English Learners</p>	<p>↑ 720</p> <p>↓ 713</p>	<p>+1 Level on Bright Bytes</p> <p>Proficient Levels</p>	<p>60%</p> <p>38%</p>	<p>Baseline</p>				

EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target	 Status
2.1 - 7 CTE teachers & academic counselors to focus on graduation, A-G & AP college ready & CTE pathways		\$2,814,965	 Low Income	 Unchanged
2.2 - 21st Century Learning & Innovation director		see action 2.1		
2.3 - College & career planning coordinator & technician				
2.4 - Educational Options director & Assistant Principal (credit recovery, individualize/blended learning, CTE, Adult Ed. support)				
2.5 - Migrant Youth Advisor & Out of School Youth-Migrant Support				
2.6 - Work Experience Specialist & community outreach / marketing Assistant				
2.7 - Supplemental materials, supplies & technology devices (STEM pathway, equipment, teacher computers, chromebook carts)				
2.8 - Conference & service opportunities (Counselor Trainings & Conferences, CUE Conferences, PLC meetings, EAOP, AP testing fees, transportation, memberships)				



GOAL #3



Student Engagement

GOAL DETAILS
→

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

STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES


























<p>3.1</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">INCREASE ATTENDANCE RATE</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none; padding: 5px;"> <small>2017-18</small> ↑ 94.75% </td> <td style="border: none; padding: 5px;"> <small>Baseline</small> ↔ 94.51% </td> </tr> </table>	<small>2017-18</small> ↑ 94.75%	<small>Baseline</small> ↔ 94.51%	<p>3.2</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">INCREASE GRADUATION RATE</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="border: none; padding: 5px;">2017-18 Metric</th> <th style="border: none; padding: 5px;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="border: none; padding: 5px;"> ↑ 88% <small>All Students</small> </td> <td style="border: none; padding: 5px;">86%</td> </tr> <tr> <td style="border: none; padding: 5px;"> ↑ 94% <small>NMCHS</small> </td> <td style="border: none; padding: 5px;">93%</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↑ 88% <small>All Students</small>	86%	↑ 94% <small>NMCHS</small>	93%	<p>3.3</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">IMPLEMENT ARTS INTEGRATED LEARNING 6 PRINCIPLES TO ENGAGE STUDENTS</p> <p style="text-align: right; margin-top: 10px;">↘ Set baseline</p>		
<small>2017-18</small> ↑ 94.75%	<small>Baseline</small> ↔ 94.51%											
2017-18 Metric	Baseline											
↑ 88% <small>All Students</small>	86%											
↑ 94% <small>NMCHS</small>	93%											
<p>3.4</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">DECREASE CHRONIC ABSENTEEISM</p> <p style="text-align: center; margin-top: 10px;">↘ Set baseline</p>	<p>3.5</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">DECREASE SUSPENSION RATE</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none; padding: 5px;"> <small>2017-18</small> ↓ 4% </td> <td style="border: none; padding: 5px;"> <small>Baseline</small> ↔ 4.2% </td> </tr> </table>	<small>2017-18</small> ↓ 4%	<small>Baseline</small> ↔ 4.2%	<p>3.6</p> <div style="text-align: center; margin-bottom: 10px;"></div> <p style="text-align: center;">INCREASE CHKS SCHOOL CONNECTEDNESS RATINGS</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="border: none; padding: 5px;">2017-18 Metric</th> <th style="border: none; padding: 5px;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="border: none; padding: 5px;"> ↑ 97% <small>Elementary</small> </td> <td style="border: none; padding: 5px;">96%</td> </tr> <tr> <td style="border: none; padding: 5px;"> ↑ 90% <small>Middle School</small> </td> <td style="border: none; padding: 5px;">89%</td> </tr> <tr> <td style="border: none; padding: 5px;"> ↑ 88% <small>High School</small> </td> <td style="border: none; padding: 5px;">87%</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↑ 97% <small>Elementary</small>	96%	↑ 90% <small>Middle School</small>	89%	↑ 88% <small>High School</small>	87%
<small>2017-18</small> ↓ 4%	<small>Baseline</small> ↔ 4.2%											
2017-18 Metric	Baseline											
↑ 97% <small>Elementary</small>	96%											
↑ 90% <small>Middle School</small>	89%											
↑ 88% <small>High School</small>	87%											

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EXPECTED 2017-18 MEASURABLE OUTCOMES



EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status			
3.1 - High School Activities Director		\$2,162,857					
3.2 - Middle School Behavior & Academic Intervention Specialist					see action 3.1		
3.3 - Counselor/Therapist for counseling interns oversight							
3.4 - Educational Technology Coordinator							
3.5 - Substitute release time for High School PBIS/PRIDE team							
3.6 - Additional hourly pay & stipends for trainings & extra/co-curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, etc.)							
3.7 - Bilingual Community Outreach Liaison for Homeless/Foster Youth							
3.8 - Migrant Youth Advisor & Outreach Liaison							
3.9 - Middle & High School ASB Accounts Specialist (Finance Office/Fundraising/Student Store)							
3.10 - Date/IT integration specialists (6 FTE)							
3.11 - Youth Engagement & Outreach Coordinator							
3.12 - Additional classified staff hours for extra curricular & evening events							
3.13 - Provide supplies, materials, equipment for extra/co-curricular activities & conferences (PBIS/PRIDE supplies, athletic equipment, transportation, banquets, officials, CABE, CUE, etc.)							

GOAL

#4



Parent & Community Engagement

GOAL DETAILS

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

STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES







<p>4.1</p>  <p style="text-align: center;">INCREASE PARENT ADVISORY ATTENDANCE</p>	<p>4.2</p>  <p style="text-align: center;">INCREASE FRC WALK-IN SERVICES</p>	<p>4.3</p>  <p style="text-align: center;">INCREASE PARENT EDUCATION OPPORTUNITIES</p>	<p>4.4</p>  <p style="text-align: center;">INCREASE PRE-SCHOOL/ CHILD CARE SERVICES</p>	<p>4.5</p>  <p style="text-align: center;">INCREASE ADULT EDUCATION COURSES</p>
<p>2017-18</p> <p style="font-size: 24px; color: #8e7cc3;">↑ 138</p> <p>Baseline</p> <p style="font-size: 24px; color: #8e7cc3;">↔ 127</p>	<p>2017-18</p> <p style="font-size: 24px; color: #8e7cc3;">↑ 3,150</p> <p>Baseline</p> <p style="font-size: 24px; color: #8e7cc3;">↔ 3,135</p>			

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target	Status
4.1	Student & family services director & other positions (bilingual liaison, public information officer)	\$1,201,665		
4.2	Continue classified positions (Preschool, PE/Campus Supervisors, health aide, bus drivers, mechanics, maintenance/grounds, custodians, technology, clerical, etc.)	see action 4.1	 English Learners	 Unchanged
4.3	Classified & clerical staff training hours & pay	↓	 Low Income	↓
4.4	Additional hourly pay for teachers attending out of classroom events (registration, committee work, family nights, & adult ed/parent ed classes)	↓	 Foster Youth	↓
4.5	Custodial, child care & support class (additional classified pay)	↓		↓

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Abbreviations: AP (Advanced Placement), ASB (Associated Student Body), CABE (California Association for Bilingual Education), CHKS (California Healthy Kids Survey), CSEA (California School Employees Association), CTE (Career Technical Education), DELAC (District English Learner Advisory Council), EAP (Early Assessment Program), EAOP (Early Academic Outreach Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ELAC (English Learner Advisory Council), FRC (Family Resource Center), FTE (Full-time equivalent), FY (Foster Youth), GPA (Grade Point Average), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle school), NMCUSD (North Monterey County Unified School District) NMCHS (North Monterey County High School), PBIS (Positive Behavior Interventions & Supports), PD (Professional Development), PE (Physical Education), PLC (Professional Learning Community), RFEP (Reclassified Fluent English Proficient), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), SSC (School Site Council), STEM (Science, Technology, Engineering & Math), UC/CSU (University of California/ California State University).

Legend	
 - Increase TO	 - Increase BY
 - Decrease TO	 - Decrease BY
 - Maintain	 - Maintain / Increase
	 - Baseline



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 74 page LCAP narrative plan.



North Monterey County Unified School District, 8142 Moss Landing Rd., Moss Landing, CA 95039; Phone: (831) 633-3343; Website: www.nmcusd.org; CDS# 27738250000000.
Superintendent: Kari Yeater; Email: kyeater@nmcusd.org