

# Annual Update

LCAP Year Reviewed: 2017–18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1: Improving Instruction

Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.

State and/or Local Priorities addressed by this goal:

State Priorities: 2. Implementation of State Standards, 4. Pupil achievement and other pupil outcomes, 7. Course access, 8. Other pupil outcomes

Local Priorities: [Add Local Priorities Here]

### Annual Measureable Outcomes

Expected Results from Spring 2017

Actual Results from Spring 2017

SBAC ELA/ALL 15% increase (43.8 pts below Level 3)	13.2% decrease (58.3 pts below Level 3) Goal not met
SBAC ELA/EL 15% increase (56.4 pts below Level 3)	7.7% decrease (71.4 pts below Level 3) Goal not met
SBAC MATH/ALL 15% increase (67.7 pts below Level 3)	3.2% decrease (82.2 pts below Level 3) Goal not met
SBAC MATH/EL 15% increase (79 pts below Level 3)	1.1% decrease (91.9 pts below Level 3) Goal not met
EL Performance 5% increase (73%)	12.9% increase (78.8%) Goal met
RFEP rate 13%	13.3% Goal met
Ds and Fs rate/All 9 <sup>th</sup> graders 15% decrease (35%)	44.63% (Increase +9.63%) Goal not met

Expected Results from Spring 2017

Actual Results from Spring 2017

Ds and Fs rate/EL 9 <sup>th</sup> graders 15% decrease (60%)	61.11% (Decrease -9.86%) Goal not met
F & P Reading from Midyear (Met/Exceeded K-3) 10% increase (57.5% increase)	8% decrease (42%)

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students.</p> <p><b>Positions</b></p> <p>9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)</p> <p>Assistant Principals (6 positions)</p> <p>Elementary Music Teacher</p> <p>Secondary Music Teacher</p> <p>Elementary PE teachers (4 FTE)</p> <p>Coordinator for Teacher Support and Professional Development</p> <p>Director for Categorical Programs and</p>	<p>Curriculum Council worked on learning progressions, teaching practices, curriculum options, and formative assessments. Stipends paid and release time provided.</p> <p>-Partnership with Key Data Systems to look at formative assessments with Curriculum Council.</p> <p>-Training and implementation on the Six Learning Principles for Arts Integration to improve access for English Learners and engagement for all students</p> <p>- Focus on questioning strategies, vocabulary development, and citing evidence</p> <p>-Instructional Leadership Teams at each</p>	<p><b>TOTAL: \$8,219,313</b></p> <p><b>Unrestricted (01-0000)</b> \$354,917 1000s \$128,150 2000s \$1,900 3000s \$39,695 4000s \$164,572 5000s \$20,600</p> <p><b>ROC/P (01-0350)</b> \$30,516 1000s \$25,000 3000s \$4,716 4000s \$800</p> <p><b>K-3 GSA (01-0920)</b> \$802,590</p>	<p><b>TOTAL: \$8,502,357</b></p> <p><b>Unrestricted (01-0000)</b> \$233,954 1000s \$132,267 2000s \$2,394 3000s \$40,511 4000s \$38,025 5000s \$20,757</p> <p><b>ROC/P (01-0350)</b> \$45,516 1000s \$25,000 3000s \$4,716 5000s \$15,800</p> <p><b>K-3 GSA (01-0920)</b> \$814,950</p>

<p>Compliance (EL/Migrant Programs) Assistant Superintendent for Educational Services-professional development</p> <p>6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)</p> <p>13 Class Size Reduction in TK-3<sup>rd</sup> teaching positions</p> <p>4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday</p> <p><b>Sub-release</b> for assessments, department/grade level planning, technology training, grading/assessment training, subs to cover for additional teaching positions when on leave, instructional rounds, support of assessments (F &amp; P, Kinder), peer observations/coaching, student review teams.</p> <p><b>Additional hourly pay for teachers</b> for assessments (F &amp; P, Kinder Readiness Assessments, Department/grade level collaboration, tutoring center before and after school and on Saturdays, math/literacy tutoring for educational options, summer teacher leader and curriculum alignment training, teacher mentor/coaching support, Curriculum Leader stipends, Instructional Leaders, Additional hourly pay for teachers for summer session and Saturday Academy</p> <p><b>Supplies/Materials and Services:</b></p>	<p>site met monthly, had 2 full days of release time and met with Curriculum Council. Members received stipends. Instructional Framework consultant worked with sites/district.</p> <p>-Pilots set up for ELA, Math and Science.</p> <p>-Principals and Assistant principals provided supervision, coaching and evaluation to staff.</p> <p>-11 Specialists (district/site) supported teachers by providing resources and coaching.</p> <p>-Grade level teams looked at student work, planned instruction, and shared results.</p> <p>-Approximately 35 students participated in yearlong course entitled "Transition to College Math" at HS.</p> <p>-Coverage provided for participation in committees, professional development and assessment, supporting long-term subs.</p> <p>-In 2017-18, we entered second year of arts integration/literacy work through workshops, model lessons and debriefs. One particular example of this is Youth Cinema Project, in conjunction with Kennedy Center and local Sunset Center. Two consultants were hired. Field trips were paid. Materials purchased. Coverage</p>	<p>1000s \$606,438 3000s \$196,152</p> <p><b>S/C (01-0940)</b> \$5,653,329 1000s \$3,183,131 2000s \$98,653 3000s \$941,807 4000s \$889,790 5000s \$539,948</p> <p><b>Lottery (01-1100)</b> \$8,997 4000s \$3,700 5000s \$5,297</p> <p><b>Title I (01-3010)</b> \$586,958 1000s \$375,631 2000s \$37,143 3000s \$118,412 4000s \$26,879 5000s \$28,893</p> <p><b>Migrant Ed (01-3060/3061)</b> \$333,899 1000s \$227,139 2000s \$19,000 3000s \$64,981 4000s \$22,482</p>	<p>1000s \$617,488 3000s \$197,462</p> <p><b>S/C (01-0940)</b> \$5,676,902 1000s \$3,270,252 2000s \$88,680 3000s \$993,108 4000s \$800,685 5000s \$524,177</p> <p><b>Lottery (01-1100)</b> \$133,129 4000s \$131,079 5000s \$2,050</p> <p><b>Title I (01-3010)</b> \$831,007 1000s \$415,593 2000s \$46,519 3000s \$127,548 4000s \$49,190 5000s \$192,157</p> <p><b>Migrant Ed (01-3060/3061)</b> \$323,131 1000s \$214,732 2000s \$13,856 3000s \$64,829 4000s \$29,714</p>
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<p>Textbooks, supplemental materials and books, instructional supplies, technology devices.</p> <p>Conference and travel for Illuminate/CUE/Visible Learning, training for assessments and use of Illuminate, transportation for fieldtrips, teacher induction program, arts/film pathway and partnership, teacher support, instructional framework training, and coaching support for interns and long- term substitutes, Science camp, Illuminate DNA and Item bank, supplement software licenses (A-Z, Accelerated Reader, Newsela, Let's go learn), PE tablet wireless service. Services/transportation for fieldtrips (AVID, MESA, Panetta Lecture Series, Science Camp, other trips), student snacks from food service, software subscription/licenses. Instructional materials/supplies, music supplies and equipment.</p>	<p>for teachers to observe/debrief.</p> <p>-Teachers and students used on-line programs such as Accelerated Reader, Lexia and Newsela to develop comprehension, fluency and accuracy.</p> <p>-Sites given thousands of books for libraries, making sure that informational text was increased.</p> <p>-Panetta Institute (Monterey Reads) sent volunteers to read with students below grade level in K-3. Each child received a book at end of year.</p> <p>-Teams worked on ELPAC, held district ceremony to celebrate reclassification.</p> <p>-Biliteracy Committee examined model and seal of biliteracy.</p> <p>-Equity consultant met with Curriculum Council and Instructional Leadership members. Several administrators attended equity session through local ACSA chapter.</p> <p>-Each teacher had \$500 class budget in addition to other funds available at sites/district.</p> <p>-Class sizes reduced TK-3, additional staff hired.</p> <p>-Library clerks helped children check out books and consulted with teachers.</p> <p>-Teachers received hourly pay – tutoring,</p>	<p>5000s \$297</p> <p><b>Perkins (01-3550)</b> \$3000 4000s \$3000</p> <p><b>Title II (01-4035)</b> \$152,827 1000s \$101,827 3000s \$24,466 4000s \$1,534 5000s \$25,000</p> <p><b>Title III (01-4203)</b> \$141,693 1000s \$107,784 3000s \$33,909</p> <p><b>CTEIG (01-6387)</b> \$18,445 1000s \$13,835 3000s \$2,610 5000s \$2,000</p> <p><b>SpEd AB602 (01-6500)</b> \$132,142 1000s \$104,798 3000s \$27,344</p>	<p><b>Perkins (01-3550)</b> \$4964 5000s \$4,964</p> <p><b>Title II (01-4035)</b> \$115,863 1000s \$56,781 2000s \$447 3000s \$14,725 4000s \$6,036 5000s \$37,874</p> <p><b>Title III (01-4203)</b> \$144,478 1000s \$109,950 3000s \$34,528</p> <p><b>CTEIG (01-6387)</b> \$60,956 1000s \$13,835 3000s \$2,610 5000s \$44,511</p> <p><b>SpEd AB602 (01-6500)</b> \$116,417 1000s \$94,389 3000s \$22,029</p>
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Saturday School, summer school, clubs, coaching, etc.

- Up to 200 tutoring sessions were offered weekly to students at the Library media Center
- Music offered to elementary/secondary students. This includes salaries/stipends, instruments, materials and travel.
- PD - workshops, mentoring, coaching, and conferences. (ex: Illuminate, ELPAC, formative assessment, SPARK PE) There were 2 district-wide PD days.
- New teachers supported (induction/mentoring, orientation, observation, debriefs). Mentors and induction coaches received stipends. Release time to meet. Sessions provided during year.
- New PD on-line catalogue with official roll out in 2018-19. Portal has cost for hosting/coaching.
- Two consultants hired to support teachers with arts integration/engagement.
- New evaluation system piloted and approved. A coach supported administrators each month.
- Children have PE in grades K-6. Four teachers and 4 instructional aides were hired. Materials and equipment were purchased along with iPADS.
- Teacher planning time every other Wednesday during minimum day, in grade level meetings, at staff meetings and during PE.
- Stipends were provided at the district and site level for Curriculum Council and

**Adult Ed (11-6391)**  
 \$1,089  
 5000s \$1,089

Instructional Leadership Teams.

- PE staff collaborated on incorporating SPARK curriculum and developing a Health scope and sequence for next year K-12.
- Materials pilots in various stages for ELA, math and science.
- Access to software licenses (ex: Newsela, Accelerated Reader, Lexia and Brainpop) Some teachers access free sites as well (ex: Nearpod,) Educreation. We provide Google Classroom access.
- Classified staff salaries/extra hourly to provide support to teachers/students/families
- Stipends paid to teachers working with programs such as Science Camp, AVID, MESA, etc.
- Categorical/Compliance Director oversees access and support for all categorical programs and ELs

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2017-18, we provided wrap around support to teachers, support staff, students and families in order to enhance the teaching-learning process. Each teacher had access to a \$500 classroom budget. Class sizes in TK-3 were reduced, allowing teachers to hone in on a smaller group of children. There are 11 specialists currently supporting teachers. Library clerks help children check out books and

consult with teachers. We provided professional development through workshops, mentoring/coaching, and conferences. We supported new teachers via orientation, on-going workshops and mentoring. Teachers received training on using Illuminate to create assessments. They also learned about measuring power standards with district-designed formative assessments in math. A number of teachers participated in committees, workshops and conferences. There were 2 district-wide PD days with numerous LCAP – aligned workshop choices along with many district/site-based PD sessions during the year for teachers/staff. This year, two consultants supported teachers with the integration of arts in order to heighten student engagement. They provided workshops and coaching to a core group of teachers, specialists and administrators. As part of teacher growth, a new evaluation system was piloted and accepted. Administrators learned how to calibrate with scripting, writing up observations and conferencing. Teachers had planning time twice a week when children had PE in grades K-6, every other Wednesday during minimum day, and during grade level meetings and staff meetings. Instructional Leadership Teams learned a lot this year as they met monthly as well as having two full days for walk-throughs on engagement. A consultant was hired to support ILT teams, especially during full day sessions. Curriculum Council and ILTs worked together to examine learning progressions, student engagement, and formative assessments. PE staff collaborated on the SPARK curriculum and on developing a Health scope and sequence. Materials pilots ended at various stages for ELA, math and science. In addition to looking at basic curricular materials, we provided access to software licenses and to Google Classroom. We will continue to work with teachers on increasing DOK levels, including the 5 C's and promoting meaningful student engagement. MTSS work, which will include site based MTSS and data teams will help teachers utilize data strategically to get to know and better serve their students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

In English Language Arts, grades 3-8, there was a -6.8 point decline and a rating of orange. We did not meet our goal of increasing 8 points. Grades 3-8 showed an increase in not meeting standards on SBAC, going from 47-49% while meeting standard decreased from 29-36%. From 2015-2017, “all students” in grades 3-8 moved -2.4 points farther from level 3. Middle School was rated orange, with a decline of -13.8. The district’s EL population had a significantly higher number not meeting standards at 69% in 2016-17. Only 8% of ELs met standard in 2016-17. Three subgroups were rated red. SWD’s struggled the most at -139.2 with a decline of -1.2. Homeless students are also challenged with -80.6 below level 3 and a decline of -3.7. ELs followed with -71.4 and a decline of -5.1. Groups rated orange are SED at -65.4, a decline of -6.3; Hispanic -63.9, a decline of -7; and White -24.7, a decline of -.7. F & P Literacy benchmark testing from November/December 2016 to 2017, showed a decrease of students meeting/exceeding by 8% from 50 to 42%. Grade 1 decreased 2% and grade 3 by 6% while grade 2 increased by 5%.

Math performance for “all students” at the District level decreased -2.7 points and was rated orange. Over three years, grades 3-8, has gained +2.5 points so progress is being made but not at the goal level of 8 points set for 2017-18. Grades 3-8 remain at 17% meets or exceeds. The group farthest behind is homeless students at -101.5, with a -3.4 decline. Another group that is struggling is SWD’s at -88.7, with a decline of -4. ELs are -91.9 but gained +1 point. White students are -61 with a significant decline of -14.7 points. Students in grades 1 to 12 took math benchmark exams this year. These are the results in terms of “mastery” for all students/EL/SpEd

– grade one 66/64/41%, grade two 62/62/30%, grade three 48/44/12%, grade four 31/24/9%, grade five 22/9/6%, grade six, 15/4/4%, grade seven 8/0/0%, grade eight 3/0/0%, Math I 0/0/0%, Math II 3/0/0%, and Math III 0/0/0%. As grade levels go up, mastery goes down. The gap between “all” and EL is greatest in grades 5 and 6 while SpEd students have a large gap in grades 1-4 compared to “all”.

ELs progressing at least one level on CELDT increased by 9% and was rated green. We met our goal of increasing 3%. We are currently at 78.8% on the Dashboard. Middle School increased by 2.1% and High School by 22.8%, both rated blue. SpEd EL progress increased from 34 to 47%. Looking at CELDT levels across the district, these are approximate percentages by level: beginning 17%, emerging 15%, intermediate 30%, early advanced 34%, and advanced 4%, indicating that most are intermediate to early advanced. The percentage of students reclassified showed a slight decrease, going from 13.6 to 13.3%. Reclassification of ELs with IEPs went from 13.15 to 6.7%. At the High School, 35 students received the Seal of Biliteracy, up from 15 last year. By High School, the majority are early advanced (64%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional expenditures estimated in the amount of \$283,044 spent on instructional materials and supplies and outside services due to carry-over funds from Federal allocation (4<sup>th</sup> quarter expenditures) and the CTEIG grant allocation carry-over.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- We will continue to fine-tune math benchmarks and use data strategically to inform instruction and help students set learning goals.
- Math teams will continue to work at High School to strengthen programs. We are currently exploring the Silicon Valley Math Initiative as a partnership. Grades 7-8 will continue with the math pilot.
- Grades K-3 will use foundational reading assessment data, gathered three times a year, to plan guided instruction. We will also use data from a kindergarten readiness assessment.
- All grades will focus on writing within ELA and across content areas, with all generating at least two common writing rubric scores (pre/post) to examine progress vertically (TK-12) and across grade levels.
- Curriculum Council will work on literacy benchmarks. Teachers will participate in workshops and lesson study.



- We will roll out new curricular materials in elementary schools. Specialists and administrators will support teachers. PLCs will support each other.
- EL pathways from 6th - 12th grade will help students move out of “forever EL or long-term EL status” by focusing on key skills required to be re-designated so all students graduate A-G ready.
- The 5 Cs (Communication, Collaboration, Creativity, Critical Thinking, and Citizenship) will be explicitly taught as an integrated approach, including arts and technology.
- Management of professional development for all employees will be done via a new portal. This will provide teachers/support staff with the opportunity to continue developing skills.
- MTSS Teams/Data Teams will be created in 2018-19, with a full-time person hired to champion that project and oversee site-based teams.
- We will work with general education and Special education staff to better identify/address needs of SWD’s.

As teachers implement new ELA curriculum, we will work with them on utilizing ELD strategies during that block and throughout the day.

## Goal 2: College and Career Readiness

All students, especially low income and English learner students, will be College and Career Ready for post-high school placement and will develop 21<sup>st</sup> century learning skills

State and/or Local Priorities addressed by this goal:

State Priorities: 2. Implementation of State Standards, 4. Pupil achievement and other pupil outcomes, 7. Course access, 8. Other pupil outcomes

Local Priorities: [Add Local Priorities Here]

## Annual Measureable Outcomes

Expected	Actual
A-G Course Completion/ALL 45% at NMCHS 35% for District	NMCHS: 41.5% (Increased +2.56%, but goal not met) District: 33.55% (Increased +5.76%, but goal not met)
A-G Course Completion/EL 20%	District: 20% (Increased +5.29%, goal met)
EAP/Conditionally Ready and Ready ELA 52% Math 25%	SBAC 11 <sup>th</sup> Grade Met or Exceeded: ELA 46.78% Math 14.76% (Not comparable, new baseline)
AP test 240 tests taken with 100 scoring above 3	269 tests (Increased +45, met goal) with 88 scoring above 3 (Decreased -9, goal not met)
Graduation with 2.5+ GPA 63%	65.81% (Increased +6.33%, goal met)
Graduation Cohort Rate NMCHS: 93.05% District: 79.81%	NMCHS Class of 2016: 94.42% (Increased, goal met) District Class of 2016: 83.57% (Increased, goal met)
CTE Participation in Pathways 713 students	713 students (Increased +70, goal met)

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education</b>	-Full-time Director for 21 <sup>st</sup> Century Learning and Innovation	<b>TOTAL: \$2,844,096</b> <b>Unrestricted (01-0000)</b>	<b>TOTAL: \$3,027,662</b> <b>Unrestricted (01-0000)</b>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>courses, guidance counseling, college readiness support and work-based learning opportunities.</b></p>	<p>-Full-time College/Career Coordinator</p>	<p>\$41,550</p>	<p>\$26,697</p>
<p><b>Positions:</b></p>	<p>-Lead Counselor supervised mental health professionals at sites</p>	<p>4000s \$11,250</p>	<p>4000s \$7,912</p>
<p>7 Career Technical Education teachers (4% of salary)</p>	<p>-We have developed rubric that outlines principles of student engagement.</p>	<p>5000s \$30,300</p>	<p>5000s \$18,786</p>
<p>7 Academic Counselors/Coordinators focuses on Graduation, A-G College ready, Advanced Placement ready, CTE pathways</p>	<p>-Arts integration used to motivate students, providing them with different way "in" to learning.</p>	<p><b>ROC/P (01-0350)</b></p>	<p><b>ROC/P (01-0350)</b></p>
<p>Director for 21<sup>st</sup> Century Learning and Innovation (CTE)</p>	<p>-Teacher workshops in areas such as gamification, Educreations, formative assessments in Illuminate, and Google Classroom.</p>	<p>\$364,995</p>	<p>\$550,022</p>
<p>Coordinator for Career and College Planning</p>	<p>-Ed Tech Committee worked on plan for effective technology use in classrooms.</p>	<p>1000s \$247,181</p>	<p>1000s \$270,537</p>
<p>Director for Educational Options (Credit Recovery, Individualized/Blended Learning)</p>	<p>-Staff members released, expenses paid to attend conferences such as CUE and Oregon Shape.</p>	<p>3000s \$85,681</p>	<p>2000s \$523</p>
<p>Assistant Principal for Educational Options (CTE/Adult Ed support)</p>	<p>-Students invited to take coding courses (Coder Dojo) at local community college.</p>	<p>4000s \$5,033</p>	<p>3000s \$75,404</p>
<p>7 Career Technical Education teachers (partial)</p>	<p>-STEM materials included robots, paper clips, paint, containers, display boards to participate in competitions and projects shared with the public</p>	<p>5000s \$27,100</p>	<p>4000s \$125,820</p>
<p>Career and College Technician Migrant Youth Advisor (4% of salary)</p>	<p><b>9-12 GSA (01-0930)</b></p>	<p>\$267,660</p>	<p><b>9-12 GSA (01-0930)</b></p>
<p>Out of School Youth-Migrant Support (4% of salary)</p>	<p>-Lottery</p>	<p>1000s \$196,348</p>	<p>\$202,582</p>
<p>Work Experience Specialist</p>	<p>S/C (01-0940)</p>	<p>3000s \$71,312</p>	<p>1000s \$158,919</p>
<p>Administrative Assistant for community outreach/marketing</p>	<p>S/C (01-0940)</p>	<p>\$1,718,693</p>	<p>3000s \$43,663</p>
<p>Sub-release for attending CUE Technology Integration Conference</p>	<p>S/C (01-0940)</p>	<p>1000s \$1,076,645</p>	<p>\$1,603,451</p>
<p>Supplemental Materials, Supplies and Technology Devices</p>	<p>S/C (01-0940)</p>	<p>2000s \$96,324</p>	<p>1000s \$972,840</p>
<p>Supplies/materials for STEM pathway Equipment, teacher computers, chrome</p>	<p>S/C (01-0940)</p>	<p>3000s \$364,882</p>	<p>2000s \$94,705</p>
	<p>S/C (01-0940)</p>	<p>4000s \$111,641</p>	<p>3000s \$326,344</p>
	<p>S/C (01-0940)</p>	<p>5000s \$69,201</p>	<p>4000s \$110,465</p>
	<p>S/C (01-0940)</p>	<p>Lottery (01-1100)</p>	<p>5000s \$99,097</p>
	<p>S/C (01-0940)</p>	<p>\$7,000</p>	<p>Lottery (01-1100)</p>
	<p>S/C (01-0940)</p>	<p>4000s \$7,000</p>	<p>\$7,000</p>
	<p>S/C (01-0940)</p>	<p>Title I (01-3010)</p>	<p>4000s \$7,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>book carts</p> <p>Travel/Conference and Services: Counselor Trainings/Travel &amp; Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing fees, Services (mission linens, Fire &amp; Police contract), transportation, memberships.</p> <p>Equipment (ovens).</p>	<p>-At this time, elementary schools have 380 laptops, 1,280 chromebooks, 571 iPads and 565 desktops. Middle School has 67 laptops, 880 chromebooks, 20 iPads and 160 desktops. The High School has 256 laptops, 470 chromebooks, and 284 desktops. (Approximately 1:1 student to device ratio.)</p> <p>-IT staff doubled, increasing service provided to sites.</p> <p>-North Monterey County Community Alliance working on enhancing CTE pathways with on the job experiences, speakers, etc. In Spring 2017, CTE pathway courses were made yearlong.</p> <p>-CTE programs receive funding for staff, equipment, materials, and registration/fees to participate in competitions.</p> <p>-Junior Achievement offered at some elementary schools as well as MS/HS.</p> <p>-One-on-one counseling helps students select the right courses and take advantage of the right support opportunities. There are currently counselors at each grade level at the High School and one counselor at the Middle School.</p>	<p>\$80,333</p> <p>4000s \$3,275</p> <p>5000s \$77,058</p> <p><b>Migrant Ed (01-3060/3061)</b></p> <p>\$136,069</p> <p>2000s \$86,458</p> <p>3000s \$34,564</p> <p>4000s \$1,200</p> <p>5000s \$13,847</p> <p><b>Perkins (01-3550)</b></p> <p>\$21,213</p> <p>4000s \$1,513</p> <p>5000s \$1,700</p> <p>6000s \$18,000</p> <p><b>Title II (01-4035)</b></p> <p>\$7,500</p> <p>5000s \$7,500</p> <p><b>CTEIG (01-6387)</b></p> <p>\$169,952</p> <p>1000s \$109,899</p> <p>3000s \$36,002</p> <p>4000s \$4,000</p> <p>6000s \$20,051</p>	<p><b>Title I (01-3010)</b></p> <p>\$78,295</p> <p>4000s \$379</p> <p>5000s \$77,916</p> <p><b>Migrant Ed (01-3060/3061)</b></p> <p>\$138,832</p> <p>2000s \$88,834</p> <p>3000s \$36,284</p> <p>4000s \$1,200</p> <p>5000s \$12,514</p> <p><b>Perkins (01-3550)</b></p> <p>\$27,454</p> <p>4000s \$27,454</p> <p><b>Title II (01-4035)</b></p> <p>\$7,500</p> <p>5000s \$7,500</p> <p><b>CTEIG (01-6387)</b></p> <p>\$356,580</p> <p>1000s \$143,900</p> <p>3000s \$42,517</p> <p>4000s \$124,155</p> <p>5000s \$27,567</p> <p>6000s \$18,441</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

	<p>-Students are encouraged to enroll in AP, exams paid. We also pay for PSAT and SAT.</p> <p>-Students take dual enrollment courses which currently includes Counseling I</p> <p>-Students taking Transition to College Level Math to better prepare them.</p> <p>-Students/parents invited to college prep workshops. Costs cover additional duty time and materials/snacks.</p> <p>-Students take field trips to visit nearby colleges so they can see what college life is like. We pay for buses/snacks.</p> <p>-AVID, Skills USA and MESA support students academically. Teacher compensation and fees for these programs are paid by the district.</p> <p>-Migrant Youth Advisor, Out of School Migrant Support and Ed Options Director/AP support students who may need tier II/tier III intervention.</p> <p>-Conducted the Bright Bytes technology survey across the District in the Fall 2017 and Spring 2018, demonstrating an increase of 16 points in the area of</p>	<p><b>Adult Ed (11-6391)</b>            \$29,131            2000s \$20,664            3000s \$8,467</p>	<p><b>Adult Ed (11-6391)</b>            \$29,247            2000s \$20,664            3000s \$8,583</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Classroom (Emerging), a very slight decrease of 2 points in the area of Access (Advanced), an increase of 16 points in the area of Skills (Advanced), and no change in the area of Environment (Proficient).

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We have dedicated time and energy to making sure all students are College and Career Ready. We currently have a full-time Director for 21<sup>st</sup> Century Learning/Innovation as well as a full-time College/Career Coordinator. We also have a Lead Counselor who supervises mental health professionals at the sites. We will have an MTSS director and site level MTSS teams in 2018-19 to support students with their academic/social-emotional pathway. We have incorporated the 5 C's (citizenship, critical and creative thinking, collaboration, and communication). We have developed a rubric that outlines principles of student engagement such as reflection, experiential learning and problem solving. We utilize arts integration to motivate students, providing them with a different way "in" to learning. We encourage teachers to introduce students to higher DOK (Depth of Understanding) levels. Technology is an important tool for communicating, researching, analyzing, and learning through adaptive/interactive instruction at our sites. Teachers have received workshops and coaching. Our Ed Tech Committee is working on a plan for effective technology use. Staff members have attended conferences such as CUE and Oregon Shape. Students are invited to take coding courses (Coder Dojo) at a local community college. At this time, elementary schools have 380 laptops, 1,280 chromebooks, 571 iPads and 565 desktops. Middle School has 67 laptops, 880 chromebooks, 20 iPads and 160 desktops. The High School has 256 laptops, 470 chromebooks, and 284 desktops. Most of these devices have been provided the past two years. In addition, IT staff has doubled, increasing service provided to sites. We have been collaborating on CTE pathways with local community colleges with industry advisory partnerships. The North Monterey County Community Alliance is working on enhancing CTE pathways with on the job experiences, speakers, etc. In Spring, 2017, CTE pathway courses were made yearlong. CTE programs receive funding for staff, equipment, materials, and registration/fees to participate in competitions. Junior Achievement is an early way for students to start thinking of the future. These programs are offered at some elementary schools as well as MS/HS. We provide one-on-one counseling through grade level Academic Counselors which helps

students select the right courses and take advantage of support opportunities. There is also a counselor available to students at the Middle School. We monitor completion of A-G course completion and help students strive for a GPA of 2.5 or higher. We take a close look at students/courses with D's and F's in order to provide "just in time" support to students and teachers. Our teachers calibrate expectations for course and discuss grading. Students are encouraged to take AP courses and exams are paid which has led to an increase in exams. We also pay for college exams such as the PSAT and SAT. We encourage students to take advantage of dual enrollment courses, which currently includes Counseling I. Our plans are to add English and increase the number of dual enrollment sections offered. Students and their parents are invited to college prep workshops, which give them information on the application process and tips for requesting financial aid. Students take field trips to visit nearby colleges so they can see what college life is like. AVID, Skills USA and MESA support students academically. Teacher compensation and fees for these programs are paid by the district.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As we measure our effectiveness at preparing students for college and career, we look at a number of indicators including: graduation rate, suspension, attendance, A-G completion, AP tests, D's and F's at the MS and HS and successful completion of CTE coursework. In terms of graduation, we were both rated green, with 93.05% finishing in 2016 with a diploma. SED was rated orange, with 85% graduating. White and Hispanic were also orange, with 73% and 89.9% graduating, respectively. SWD was rated green, with 86% graduating, showing growth of 20%. The percentage of all seniors meeting A-G requirements increased by 2.56% from 2016 to 2017 and 8.69% from 2015 to 2016, an overall increase of 11.25%. The percentage of EL seniors meeting A-G increased by 3.97% from 2016 to 2017 and by 23.81% from 2015 to 2016, an overall increase of 27.78%. The percentage of students with a GPA of 2.5 or higher decreased 2.4% for all 2016 to 2017 and increased the previous year by 11.22%, a net increase of 8.8%. The percentage of EL seniors with a GPA of 2.5 or higher decreased by 1.58% from 2016 to 2017, but increased the previous year 15.47%, a net increase 13.89%. Overall, % Ds/F's improved from 7<sup>th</sup> to 8th grade. Ninth grade showed an increase in D's and F's, but students did better than previous years. The percentage of Ds/F's in 11th/12th grade increased from the previous year. ELs with at least one D/F in semester 1 of 2016 decreased from 7<sup>th</sup> to 8th grade but increased in grades 9 and 12 in 2016. There was a slight dip from grade 10 to 11 for EL and SpEd students. For all students, D/F's for semester 1 from 2016-17 to 2017-18 decreased for grades 7, 8, and 12 and increased in grades 9, 10 and 11. In grade 12, 43% had at least 1 D/F in 2016-17 while only 25% had at least 1 D/F in 2017-18. For EL students, there was a decrease in grades 7, 11 and 12, with 55% having D/F in grade 12 last year and only 40% this year. In terms of SpEd students, we saw a decrease in grades 7, 8, 9, 11 and 12 and an increase in D's and F's in grade 10. In grade 12, last year 55% of SpEd students had at least 1 D/F while this year only 40% did. In grade 12, Special Ed students have 30% more students than the "all student" category with at least one D/F. Specifically in math, at the Middle School, the percentage of students with at least one D or F in quarter two, comparing 2016-17 and 2017-18, has decreased in Math 7 (24%/16%) and increased in Math 8 (19%/23%). At the High School, comparing semester one from last year and this, D's and F's have decreased slightly in Math I (22%/21%) but have increased in Math IB (27%/33%), Math 2 (6%/33%) and Math 3 (24%/35%). Comparing quarter two 2016-17/2017-18 in Language Arts - Language Arts 7 (31%/21%) and Language Arts 8 (17%/7%) showed a decrease of D's/F's in both classes. HS D/F's comparing

semester one 2016-17/2017-18 – English 1 (17%/26%), English 2 (23%/23%), English 3 (30%/29%) showed an increase in D's/F's in English 1, a stable % in English 2, and a decrease in English 3. We have provided more opportunities for students to take AP tests. There has been a 63% percent increase in students taking exams since 2013-14. In 2017-18, 558 AP exams were taken. Over time, the percentage of students scoring 4 or 5 has decreased; from 20% to 14% and those scoring 3 has decreased from 37% to 19%. In 2017-18, 547 PSAT exams were taken in grades 10/11 while 320 were taken in grades 8/9. Twelve students took the SAT. In spring 2018, 25 seniors took a one semester long Counseling 1 (Student Seminar for Success), college course recognized by CSU and UC. The yearlong Transition to College Math course began in 2017-18 with approximately 35 students enrolled.

In addition, students participating in our 10 CTE pathways increased from 2015 to 2017, going from 643 to 890. Over the past two years, 88-98% of students enrolled in CTE graduated from High School. High School students have the opportunity to recover credits on-line. During session one, 154 students were enrolled with 34% completing. A total of 135 courses were completed and 659.5 credits earned. In session two, 75 were enrolled, with approximately 14% completing, 71 courses completed and 384 credits earned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased expenditures in an estimated \$183,566 due to carryover allocation for the CTEIG grant and ROP/CTE funding used to purchase supplies and materials and outside services needed to support PSAT and AP fee increases and CTE courses.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- Strong partnerships will be developed with community organizations and businesses as advisories to provide career readiness and awareness of local careers.
- Curriculum and planning for development of a new pathway in Forestry/Natural Resources, to begin in 2019, will take place.
- We will explore additional funding sources for updating spaces and equipment for our CTE pathways.
- Students will be exposed to a variety of college readiness strategies (e.g. PSAT in grade 8-11, 6-year planning, college/career center parent education programs and work-based learning).
- There will be a greater focus on students passing key “gate keeper” courses and monitoring A-G courses.
- We will take a closer look at courses with high levels of D's and F's to determine causes and how to remedy.
- We will involve ELD and Special Ed teachers in the discussion about D's and F's.
- Middle and high school teachers will continue talking about standards-based teaching, assessment and grading practices.



- Students at the Middle School and High School will be provided tutoring support when grades drop below a C.

### Goal 3: Student Engagement

All students, especially low income, English learner students and homeless/foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 5. Pupil engagement, 6. School climate, 7. Course access, 8. Other pupil outcomes

Local Priorities: [Add Local Priorities Here]

### Annual Measureable Outcomes

Expected

Actual

Suspension Rate 4%	4.0% (Decreased (-0.2%), goal met)
CHKS (School Connectedness) 2016-2017 Results- Elem: 49% MS: 41% HS: 41% 2017-2018 Expected Results (+2%)- Elem: 51% MS: 43% HS: 43%	Elementary: 47% (Decreased (-2%), goal not met) Middle: 45% (Increased (+4%), goal met) High: 37% (Decreased (-4%), goal not met)
CHKS (Feeling Safe at School) 2016-2017 Results- Elem: 69% MS: 54% HS: 54% 2017-2018 Expected Results (+2%)- Elem: 71% MS: 56% HS: 56%	Elementary: 78% (+9%), Goal met Middle: 61% (+7%), goal met High: 43% (-11%), goal not met
Counseling Services 300 referred/served students	833 students served (Increased, goal met)

Expected

Actual

Attendance Rates 94.75% 400 students in SART Tier II 65 students in SART Tier III	Attendance Rate: 94.76% (Goal met) 783 SART Tier II 305 SART Tier III
Chronic Absenteeism 16.3%	12.3% (Goal met) District data
Drop out rate (Middle/High) decrease 2015-2016 Data MS: 0% HS: 0.5% District: 4.57%	2016-2017 Data MS: 0% HS: 0.7% (Increased, goal not met) District: .9% (Decreased, goal met)
Homeless/Foster Youth Services Provided 80% of identified students provided services by site in 2016-2017	Data info pending as of 6/2018

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.</b></p> <p><i>Positions:</i></p> <p>Activities Director at High School Behavior and Academic Intervention</p>	<p>-Hired two arts integration consultants to work with teachers/students. Arts integration involves work with the Kennedy Center and the local Sunset Center. Two consultants, release time, transportation, conference attendance in NY, closing session, and materials/snacks covered.</p>	<p><b>TOTAL: \$2,162,857</b></p> <p><b>Unrestricted (01-0000)</b> \$75,569 1000s \$35,500 2000s \$4,000</p>	<p><b>TOTAL: \$2,600,927</b></p> <p><b>Unrestricted (01-0000)</b> \$86,646 1000s \$35,820 2000s \$7,656</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Specialist at middle school Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology Library/media clerks to support technology access for students Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor Migrant Outreach Liaison ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS Data/IT integration specialists-6 FTE ASB Accounts Specialist (Student Store/Athletics) at MS Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator</p> <p>Sub-release for PBIS/PRIDE team at high school, Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech &amp; Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead</p>	<p>-Full- time Coordinator of Arts and Tech position supports arts integration effort.</p> <p>-Music lessons from upper grades to high school, including band/color guard. Salaries, stipends, instruments, supplies and transportation support this program.</p> <p>-Students in grade 5 attend Science Camp for 4 days with district/site, parents and outside donors supporting registration/transportation/stipends.</p> <p>-All students/families in District are invited to participate in Just Run, a walk/run that promotes fitness/wellness. A stipend is paid to coordinator and a bus provided from each site.</p> <p>-Students take field trips, which include places such as Elkhorn Slough, Sunset Center, Chevron Stem Zone, the Pumpkin Patch/Farm, and California Missions. Trips supported by parent donations, site/district funds and PTA.</p> <p>-We provide students with clubs/athletics – salaries, hourly, stipends, equipment and materials are provided by the district/sites, security. At High School, we built state of art Media Center and athletic track/seating area.</p>	<p>3000s \$7,769 4000s \$15,000 5000s \$13,300</p> <p><b>S/C (01-0940)</b> \$1,553,167 1000s \$365,237 2000s \$731,776 3000s \$398,839 4000s \$17,885 5000s \$39,430</p> <p><b>Lottery (01-1100)</b> \$353,774 1000s \$22,480 2000s \$142,900 3000s \$40,430 4000s \$54,200 5000s \$93,764</p> <p><b>Title I (01-3010)</b> \$63,273 1000s \$30,484 3000s \$7,815 4000s \$13,974 5000s \$11,000</p> <p><b>Migrant Ed (01-3060/3061)</b></p>	<p>3000s \$7,736 4000s \$15,452 5000s \$19,981</p> <p><b>ROC/P (01-0350)</b> \$798 5000s \$798</p> <p><b>S/C (01-0940)</b> \$1,824,795 1000s \$404,358 2000s \$882,142 3000s \$479,765 4000s \$12,716 5000s \$45,814</p> <p><b>Lottery (01-1100)</b> \$343,269 1000s \$61,000 2000s \$116,889 3000s \$42,320 4000s \$29,793 5000s \$93,267</p> <p><b>Title I (01-3010)</b> \$70,585 1000s \$33,418 3000s \$8,655 4000s \$19,805</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)</p> <p>Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events</p> <p>Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners, instructional materials/supplies, PBIS/PRIDE supplies, athletic equipment, gas for vans, athletic league fees, equipment repair, transportation, banquets, officials, conferences, print shop for posters for PRIDE, snacks for student field trips, Link Crew student training, PBIS conference, LCAP metrics tracking, dashboard, resource tracking software, special event memberships, services for student assemblies, team activities, STEM, athletics</p>	<p>-Each site has PBIS (Positive Behavior Intervention) team to help shape students' behavior. They coordinate activities such as student of the month assemblies. Incentives are a cost.</p> <p>--Mental health professionals split amongst the elementary schools. At Middle School, there is a full-time Behavior Intervention Specialist. High School has full-time mental health professional.</p> <p>-We have a full-time SRO (School Resource Officer) who provides support with safety/behavioral support.</p> <p>-We work w/ yard/campus supervisors on positive interactions/discipline and sites have handbooks. We pay additional hours for training/meetings.</p> <p>-Meetings have taken place within/across groups to encourage collaboration amongst staff and to provide support to students, families and teachers. (ex: Special Ed, AVID, mental health).</p> <p>-We use Student Study Teams to discuss students and generate strategies. Release time for teachers to attend is paid.</p> <p>-We sponsored attendance campaign to</p>	<p>\$117,074</p> <p>2000s \$69,407</p> <p>3000s \$22,320</p> <p>5000s \$25,347</p>	<p>5000s \$8,708</p> <p><b>Migrant Ed (01-3060/3061)</b></p> <p>\$132,844</p> <p>2000s \$86,158</p> <p>3000s \$31,210</p> <p>5000s \$15,476</p> <p><b>Child Development (12-6105/9010)</b></p> <p>\$141,990</p> <p>4000s \$13,550</p> <p>5000s \$128,440</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

remind students, staff and families of importance of being present. Sites have parent meetings, provide incentives, discuss attendance at SST's/IEPs, send out truancy letters, conduct tardy sweeps, provide Saturday School. Teachers receive hourly if these are beyond school day.

-Training sessions have been held for staff and parents about engagement/safety (human trafficking, ALICE techniques for armed intruders).

-A consultant was hired to present to staff, parents and students on anti-bullying, raising ethical children. Costs included consultant, snacks and materials.

-All staff members take basic courses through Keenan in areas such as mandated reporting and sexual abuse/harassment.

-We have a Migrant Youth Advisor, Activities Director at the High School, Link Crew leaders at the High School, AVID advisors, MESA advisors, a Media Specialist at the High School, Yearbook lead, Student Leadership lead, College/Career Coordinator, and Activities lead teacher.

-Connections with North Monterey County

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Community Alliance, Hartnell College, CSUMB, EAOP, Upward Bound, Education Talent Search, and the National Student Clearinghouse. We work closely with MCOE.

-Coder Dojo course offered to our students at Hartnell has involved approximately 35 students this year and will be offered again in summer session. Hourly for teacher/materials.

-During summer, we provide courses for students at all levels. We support students academically, provide credit recovery, extend the year for Special Ed students who need it, offer enrichment (ex: Band Camp), extend adult education offerings, increase use of technology (ex: Coder Dojo), and support families with infant/preschool programs. These courses require staffing, childcare, snacks or meals, transportation and materials/supplies.

-We have account specialists at the middle school and high school levels.

-Anti-bullying activities at all school sites throughout the month of October

-Expert on Anti-Bullying and Raising Ethical Children worked with students, classified, and certificated staff through

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

assemblies and workshops

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

It is our goal to work with teachers, families and students, tapping in to the support from school psychologists and mental health professionals in order to identify students' strengths and areas of need so we can head off challenges. We also want to make sure that our classified staff is trained and ready to support students. We are interested in taking a closer look at restorative justice so that students "make things right" and learn how to shape their behavior. All sites have engagement-based PBIS teams that address culture and climate and student behavior, consequences and rewards. We work closely with parents, in partnership, to support students so that they can meet expectations on campus. All sites provide opportunities for parents to join in on monthly celebrations of positive behavior and attendance. Each year students at certain grade levels take the CHKS (California Healthy Kids) survey. We want all students to feel connected and safe at school. The district partnered to provide a School Resource Officer who supports schools and students feeling safe and providing parents and staff with resources. The district also implemented a school-based mental health counseling program to provide services to address the high rates of students exposed to victimization, trauma, and as a result are experiencing complex presentation of PTSD symptoms such as regulating emotions and behaviors, difficulty concentrating, learning problems, dissociation and low self-esteem. Students learn coping skills for managing stress, anger, or interpersonal conflicts. We provide sites with options for engaging students in new ways. For example, a 5/6 combo class at Echo Valley participates in the Youth Cinema Project. In summer 2017, the class and teacher, along with a teacher from the middle school, participated in a two-week training. Students learned how to write, set up a plan, audition actors, film and edit. Recently, the students presented a film they had made and talked about the project at a School Board meeting. We also provide students the opportunity to participate in competitions such as the Spelling Bee, the Carmel Art Competition, and We Day so that students can shine in different ways.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The suspension rate is improving across the district, decreasing by 14%. Another indicator of positive school engagement, attendance, has held fairly steady over the past few years, going from 95.08 to 94.61% ADA from 2014 to 2017 for all students. This was a .62% decrease. TK and K are the grades with the lowest attendance for all sites, ranging from 90.3 to 93.3% for 2016-17. These age groups are difficult due to the non-mandatory status of TK and K. Middle School ADA went from 95.73 to 94.87, a .86% decrease. The High School increased by 2.55%, going from 93.56 to 96.11. Independent Study ADA decreased 4%. Special Education attendance in the District decreased .40%. Elkhorn, Prunedale and Castroville truancy and irregular rates for both tiers were below 1%. Echo Valley's rate for truancy was below 1% for both tiers but irregular attendance tier 2 was at 10%. The Middle School truancy and irregular attendance tier II were below 1% but tier II irregular attendance was at 16%. The High School truancy rate for tier II was 14% and irregular attendance tier II was 27% while tier III rates in both categories were below 1%. Central Bay had a truancy tier II rate of 31% and tier III of 19% while irregular attendance for tier II was at 28% and tier III at 32%. Independent Study (which is tied to work completed) had truancy rates of tier II 17% and tier III 20%, with irregular not reported. This year, the Middle School increased in School Connectedness, as measured by the CHKS (California Healthy Kids Survey) with 45% responding positively as opposed to 41% last year. Elementary Schools went from 49 to 47% over the past year, a slight decrease. At the high school, students went from 41 to 37%, a more drastic dip. Elementary and middle school students feeling safe at school went from 69 to 78% and 54 to 61% respectively. The High School went from 54 to 43%. At the High School, almost 500 students were served by our mental health professionals, compared to just 11 last year. At the Middle School, the number remained constant at 39-40 as did Central Bay with 80-82. Elkhorn also remained constant with 32-34, while Prunedale more than doubled 41 to 106 as did Echo Valley from 28 to 57. Castroville increased students seen by 50%, 15 to 24.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased budgeted expenditures are estimated at \$438,070 due to increased costs for salary and benefits (reclassification for classified employees and increased STRS/PERS) and additional expenditures to provide child care for families through the extended services 6 AM-6 PM.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- We will continue to utilize the CHKS survey, especially looking at connectedness and feelings of safety. We will spend more time on this data with teachers, staff, parents and students.
- We recently conducted culture/climate discussions to elicit feedback from staff at all sites and will work on next steps to make sure all feel positive and supported. Staff wants to be more involved in decision-making processes. Teachers want more leadership opportunities (resulting in the District and sites developing Curriculum Council, Instructional Leadership Teams).



Some staff feel peers do not treat them with respect. Each school site provided a list of suggested activities to build climate/culture at sites.

- We have implemented Instructional Leadership Teams at each site to look at ways to foster student engagement. These teams will look more closely at data and will continue to work on school climate and student/parent engagement.
- MTSS/Data Teams will take a close look at data, generate expectations, monitor trends, and develop consequences and rewards to help shape behavior.
- District-wide work on anti-bullying and raising ethical children will continue.
- We will continue to have site and district-wide professional development and gatherings to build a sense of team. We will work on cultural proficiency/communication and establishing high expectations.

## Goal 4: Parent Community Engagement

Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner, and homeless/foster youth students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent Engagement, 5. Pupil Engagement 6. School Climate

Local Priorities: [Add Local Priorities Here]

### Annual Measureable Outcomes

Expected

Actual

Parent Advisory Attendance: 138

Parent Community Advisory Committee: 15 members

Family Resource Center

Site Referrals 25% of referrals from school sites

Walk in Services Provided 3,150 walk-in services

9.2% of referrals from school sites

126 site referrals

1368 walk in services (as of April 2018, awaiting final numbers to include walk in services from April to June 2018)

Expected

Actual

Parent Involvement, Leadership, and Early Learning 30% of parent ed focused on parent leadership 475 families	203 families as of March 2018
Childcare/Early Learning 25% of students services in Before/After School Childcare/Programs 35% of students in infant/toddler/preschool programs	75% of services in Before/After School Childcare/program 25% of students in infant/toddler/preschool programs
Adult Ed classes 375	Adult Ed classes 310 (Decreased, goal not met)

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.</b></p> <p><i>Positions:</i></p> <p>Director for Student and Family Services                      Bilingual Community Liaison                      Public Information Officer                      Budget Analyst                      4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language)                      Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff</p>	<p>-We offer workshops and courses such as: Raising Ethical Children/Anti-Bullying, EnLace, Parent Academy, Abriendo Puertas, Growing Together and Girls Inc. to parents. These courses require outreach, teacher/consultant, and materials and/or snacks/meals.</p> <p>-The Family Resource Center provides a number of services to our families. The FRC requires staffing, facilities, materials, snacks, childcare, etc.</p> <p>-Kindergarten registration support provided on a Saturday in March. We also offer</p>	<p><b>TOTAL: \$1,783,126</b></p> <p><b>Unrestricted (01-0000)</b>                      \$7,993                      2000s \$2,080                      3000s \$513                      5000s \$5,400</p> <p><b>S/C (01-0940)</b>                      \$989,420                      1000s \$25,629                      2000s \$572,796</p>	<p><b>TOTAL: \$1,966,060</b></p> <p><b>Unrestricted (01-0000)</b>                      \$6,855                      2000s \$2,024                      3000s \$431                      5000s \$4,400</p> <p><b>S/C (01-0940)</b>                      \$1,013,289                      1000s \$22,545                      2000s \$586,145</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>completing professional development trainings/services for improving services to students/parents,</p>	<p>kindergarten readiness evening in May and parents receive packets that include supplies to help child prepare.</p> <p>-Middle School offers orientation visit/assembly during day for sixth grade students and teachers and invites parents to visit/attend meeting at night. High School Freshman Orientation for incoming ninth graders is offered.</p> <p>-School-wide events include: Back to School Night, Open House, conferences, concerts, and site specific events. At High School, there are grade level parent nights and large school-wide events such as Condor Showcase and Back to the Nest. High School offers College and Career Readiness/Finance workshops to students and parents. These require supplies and hourly pay, custodial/security support.</p> <p>-In DELAC, parents receive valuable information about applying to and financing college.</p> <p>-We continue to send traditional mailers and letters home, in addition to providing district newspaper at beginning of the year in BTS packets.</p> <p>-We have produced an LCAP infographic summarizing the LCAP in a parent friendly</p>	<p>3000s \$215,075 5000s \$175,920</p> <p><b>Lottery (01-1100)</b> \$6,875 5000s \$6,875</p> <p><b>Title I (01-3010)</b> \$26,691 1000s \$5,200 2000s \$11,471 3000s \$4,020 5000s \$6,000</p> <p><b>Migrant Ed (01-3060/3061)</b> \$104,686 2000s \$70,918 3000s \$28,565 4000s \$700 5000s \$4,503</p> <p><b>Title III (01-4203)</b> \$7,953 4000s \$7,953</p> <p><b>ASES (01-6010)</b> \$58,047 1000s 46,693</p>	<p>3000s \$228,788 5000s \$175,811</p> <p><b>Lottery (01-1100)</b> \$6,827 5000s \$6,827</p> <p><b>Title I (01-3010)</b> \$45,566 2000s \$5,057 3000s \$833 4000s \$1,000 5000s \$38,675</p> <p><b>Migrant Ed (01-3060/3061)</b> \$153,445 2000s \$108,378 3000s \$42,454 4000s \$874 5000s \$1,738</p> <p><b>Title III (01-4203)</b> \$45,391 2000s \$3,182 3000s \$840 4000s \$11,406 5000s \$29,963</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>format that informs families about goals, strategies and gains.</p> <p>-Big changes include our new website, use of social media by all sites/district, all call systems, and a mobile phone application.</p> <p>-We have a full-time Public Information Officer who oversees our communication plan.</p> <p>-Migrant Outreach and Bilingual Liaison support families.</p> <p>-We have a full-time School Resource Officer (SRO) who supports students, staff and families.</p> <p>-We are providing after school meals for high school students and will offer a summer meals program for those under 18 in the community.</p> <p>-As needed, we provide outside translation support to facilitate parents' participations in meetings, IEP's, etc.</p> <p>-Expert on Anti-Bullying and Raising Ethical Children worked with parents through a workshop</p>	<p>3000s \$11,354</p> <p><b>Adult Ed (11-6391)</b> \$398,552 1000s \$227,404 2000s \$81,142 3000s \$51,110 4000s \$24,496 5000s \$14,400</p> <p><b>Child Development (12-6105/9010)</b> \$182,909 1000s \$93,374 2000s \$48,109 3000s \$41,426</p>	<p><b>ASES (01-6010)</b> \$55,715 1000s 44,715 3000s \$11,000</p> <p><b>Adult Ed (11-6391)</b> \$460,036 1000s \$271,268 2000s \$66,090 3000s \$79,085 4000s \$16,787 5000s \$26,806</p> <p><b>Child Development (12-6105/9010)</b> \$178,936 1000s \$89,429 2000s \$42,846 3000s \$39,021 4000s \$5,743 5000s \$1,898</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

NMCUSD prides itself on the work we do each day to support families in conjunction with our community partners. We have a Family Resource Center that provides preschool, workshops, and playgroups for parents/children. This Center also houses adult education classes in the evenings for ESL, services from MCHD for counseling and coordinated social services. Our district provides Homeless/Foster Youth support. We lead the North Monterey County Community Alliance. This group operates on a cradle to career model. The Alliance has more than 20 organizations committed to a strategic and collective impact model. Our work includes county initiatives such as: Bright Beginnings/Bright Futures, First 5, United Way Monterey County Impact, Salinas Valley Adult Education Consortium, Mission Trails Regional Occupational Program and Career Technical Education. We actively participate in Castroville Neighborhood Watch meetings. The FRC Liaison helps homeless families w/basic needs such as access to laundry, located at Castroville Elementary School. We will soon provide summer meals to those under 18. We have started a supper program for after school students at the High School. The District has hired a certified, FT social worker to begin in 2018-19. Other activities that have benefited families include: Stuff the Bus (school supplies - 64 responded to satisfaction survey) and the Thanksgiving Feast, which brings out many families and community members in Castroville. We have been working on increasing parent participation in district/site level advisory groups via word of mouth, website, text/email messages, all calls and a mobile phone app. We invite participation at the district level through DELAC, Migrant Advisory, LCAP Advisory, Special Ed Advisory, Parent Advisory, Budget Review, Facilities Advisory, Child Development Advisory. Site level advisory groups (ELAC, SSC, PTOs, Boosters) are always reaching out to parents to increase attendance as well at these meetings. Parent meeting supplies and childcare are paid by district/sites (ex: DELAC, Migrant).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The types of services most requested from the Family Resource Center (FRC) include help with housing, acquisition of school supplies, and assistance with enrollment. Over 3,135 walk-in clients were served in the FRC from February 2016-2017. In 2017-2018, to date, over 1,365 walk-in clients have been served. In 2017-18, 100 students participated in Kid Zone, 189 in Pre-School, 6 in our Infant-Toddler program and 478 in the ASES program. Between 7-21% of students are identified as homeless across sites. We want parents in our community to be informed and have tools they need to support their children. We offer a number of workshops and courses such as: Raising Ethical Children/Anti-Bullying, EnLace, Parent Academy, Abriendo Puertas, Growing Together and Girls Inc.

In 2016-2017, Adult Education had 367 students enrolled. This year, 2017-2018, 310 students are enrolled to date. A total of 173 are taking ESL and/or Citizenship classes. 27 adults finished their citizenship course compared to 13 last year. 82 students are in Spanish/English High School diploma or High School Equivalency courses. 10 just earned their High School Equivalency in Spanish. A new offering, Food Safety, was completed by 41. Spanish Basic Skills has 9 students and Computer Literacy 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase to budgeted expenditures in the estimated amount of 182,934 was due to carryover funds in Title I, Migrant, Title II (federal funds that have quarter 4 to expend in July-Sept) used for classified salaries for summer programs and outside services and carryover in Adult Education funds used for teacher hourly pay for additional course offerings.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- We will continue to reach out to parents in our community in order to provide them with opportunities for input and growth using our new communication tools. We will work with site/program administrators to make better use of these tools.
- We will continue to recruit parents to participate in workshops/courses that give them the tools needed to support their children as well as providing access to schooling/jobs that allows them to increase resources for their families.
- We will continue our work with the North Monterey Community Alliance on pathways for both students and adults to develop knowledge/skills and take advantage of local resources. We will dig deeper into early years, middle years and upper level projects.
- Our Adult Education program will support students who take courses and we will continue to explore ways to increase enrollment and enhance offerings.

# Stakeholder Engagement

LCAP Year: 2017-2018

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Dashboard and relevant LCAP Actions and Services was shared and input was gathered from stakeholders at the following meetings:

Group	Dates	Input	Input
Parent Advisory Committee	January 22 February 26 March 21 May 21	Mixteco translations Build relationships w/families Welcoming environments Parent training Feedback on student progress and support ideas Timely communication	Support ELs Set high expectations for all and shift mindsets Internship opportunities Volunteer opportunities Make mtg. attendance meaningful Share successes – website/media
Facilities Advisory Committee	January 18 February 1 April 12 May 17 June 7	Recommendations for priority projects needed at the following schools: High School, Middle School, Castroville, Elkhorn, the District Office and the vacant Moss Landing Middle School Campus. Schools to be visited in the fall include: Echo Valley, Prunedale, Central Bay and FMOTs	Discuss need to get more community members involved to “see” the needs of our facilities. Need to also better communicate the complexity of facility improvement costs and requirements. Tours campuses with a video and have students comment.
Budget Program Review Committee	January 10 January 17 January 24 January 31 February 7	Attendees appreciated the detailed explanations of each funding resources and the related programs and services. Confirmation of Special Education program “take-backs” from the county office related to quality of programs and controlled costs.	Reviewed areas to consider for future reductions of ongoing costs and the estimated increases due to STRS and PERS increases.
LCAP Advisory	March 5	HS programs (ex: AVID)/monitor grades/credit	PD –management, planning, hands-on

Committee	<p>March 19  April 16  April 30  May 14</p>	<p>recovery  Monitor grade 9 students for A-G  Exposure to all post-graduation opportunities  LTELS/newcomers need support  Smaller classes at MS/LTEL classes  Support parent/teacher communication  Explore dual immersion  Explore testing in other languages  Swim lessons – Y  Early literacy parent education  Increase enrollment in parenting classes  Parent workshops – CCSS  Focus on oral language development  EL specialists  Continue to support readiness (look at TK/pre-school to K)  Increase teacher collaboration  Look at peer driven PD (EdCamp)  Evidence based learning  Soft skills around assessment  Continue school based mental health counselors  Enrichment programs  Fine art electives at HS  Update curricular materials  Greater differentiation in instruction  Continue adult education</p>	<p>learning, cultural practices, engagement, math/literacy, ELD strategies (integrated/designated)  Align curriculum - elementary level  Continue music/PE programs  Student/teacher communication/collaboration  Anti-bullying training/work  Solid designated ELD instruction  Celebrations of students doing well  Share positive practices across sites  Advertise childcare/pre-school ASES to fill  Field trips  Student take home packets 3x year  Focus on EL's at level 3 or LTELS  Use data to inform instruction/cycles  Focus on leveled/guided reading  Retain staff  Standards based teaching/grading  MTSS  Track cohort growth over time  Student recognition/incentives  More field trips  Class size reduction TK-3 (24:1)  Keep SRO  Supportive office staff</p>
Students-MS/HS on LCAP Advisory (6 representatives)	<p>March 5  March 19  April 16  April 30  May 14</p>	<p>Provide better teacher training on classroom management, lesson plans, and having a consistent curriculum.  More hands-on learning  Improving student-teacher communication</p>	<p>Provide more opportunities for student-student collaboration  Find out why students are not graduating- Is it specific courses, academics, emotional?  It is important to train substitute teachers.</p>
LCAP Survey (314 responses)		<p>Bilingual liaison  SRO  Support from office staff</p>	<p>Mental health services  Field trips, athletics, activities  Extra/co-curricular activities</p>



		<p>Adult education  PD for teachers on working with parents  Web, social media, app  CTE  IT support  Media Center/CC Center support  Foundational literacy assessments  Best practices – assessment/reporting  Tutoring/intervention  Art – HS/arts integration  MTSS</p>	<p>Electives – MS/HS  Foster/Homeless youth support  AP/PSAT  Accurate reports for funding  Recruit/train subs  PE/Music elementary  Lower class size TK-3  New teacher support  Update curricular materials  PD – data to guide instruction  Bi-literacy support</p>
Student Survey (183 Respondents)		<p>Students focused on input regarding increased extracurricular activities, fieldtrips, AP/SAT support, AP and pre-AP courses, more information on CTE pathways, more focus on school safety and mental health services</p>	
Special Education Advisory	March 21, 2018	<p>Feel respected, heard, welcome/have confidence in programs  No “one size fits all”  Transparency/communication w/parents rather than child</p>	<p>Individual time for students  Updates weekly  More supervision on yard</p>
Child Development Advisory	April 21, 2018	<p>A meeting convened for input into the child care/preschool school program. More strategies for parents to use at home with children and more communication with parents regarding progress.</p>	
DELAC/ELAC	March 12, 2018 ELAC – various site meetings	<p>More technology/digital texts  PD for subs  Career Fairs  Parent workshops  ELAC (snack budget)</p>	<p>Connect parent participation/activities  Partnerships w/local businesses  Cultural Center- parents teach what they know  Parent homework tips  Extend winter 1 week, shorten summer 1 week</p>
Migrant PAC	March 15, 2018	<p>University visits  Build relationships/encourage participation - MS/HS</p>	<p>Community resources (cultural learning)  Migrant students –think beyond HS  Mental health support</p>

		Expand Speech/Debate	
School Staff	Various dates	<p>Support for activities (Science Camp, Just Run)</p> <p>Software licenses/1 x 1 technology</p> <p>Teacher budget</p> <p>New teacher orientation</p> <p>Second Step program</p> <p>Student supervision in morning (not teachers)</p> <p>Support staff in classrooms</p> <p>Full-time/bilingual counselors</p> <p>Incentives/recognition</p> <p>PD – engagement/effective practices</p> <p>Parent classes/adult education/FRC courses</p> <p>Translators</p> <p>CCR info – parents/students</p> <p>Voc. Ed opportunities</p> <p>PE, Music</p> <p>CC interest forms at HS</p>	<p>Stipend opportunities</p> <p>Subs-recruitment/training</p> <p>Intervention teachers</p> <p>Health aides at sites</p> <p>Spanish materials</p> <p>More Span. Speaking staff</p> <p>Bilingual program for students to continue</p> <p>Streamline transportation (HS)</p> <p>Remodel science labs</p> <p>Teacher collaboration/lesson design /PD</p> <p>Review HS bell schedule/transportation</p> <p>Expectations- assign./standards based grading</p> <p>Co-teaching (gen/special ed)</p> <p>Increase in COWS at HS</p> <p>Progressive discipline plan for HS</p>
NMCFT		<p>Elementary teacher directed planning time-continue.</p> <p>Keep class sizes to 29.5 at middle school.</p>	
CSEA	June 12, 2018	<p>Parent Engagement is important. Professional experts on school safety, anti-bullying to educate staff and parents to promote school safety and student and parent involvement.</p> <p>Translation support at the sites to be able to communicate with parents and students.</p> <p>Work-specific training for classified staff.</p> <p>Quality and committed substitutes, especially for long-term assignments as the need arises.</p>	<p>Recommend attendance personnel work full-time, 8 hours per day, with consideration for additional days, as necessary.</p> <p>Recommend additional clerical support for athletics at the high school.</p> <p>Continued training to address school campus safety and updating safety plans to reflect best practices.</p>
SSC		<p>Address parking lot issues – HS</p> <p>Banners/trophies/signage needed at HS</p> <p>Answer phones at sites</p> <p>Feedback from teachers</p>	<p>Site EL Specialist</p> <p>EL Curriculum specialist</p> <p>EL intervention program/newcomer program</p>

		High expectations for all CCR – preparation for occupations Keep options like clubs, sports, band going at HS Improve attendance at HS Adult education at HS Continue to build HS alumni participation Improve transportation Mental health services/parent support Academic counselors VP at all schools PE/Music elementary On-line courses IT service at all sites CTE courses Community liaisons	Immigration counseling District grant writer for EL funding Spanish language development – employees Pre-school programs/TK Foster/Homeless youth support Food services Aides for SpEd/EL students After school programs Migrant program Home/hospital services MESA/AVID/Latino Film pathways Site maintenance/improvement/security Panetta Institute program Year round credit recovery School Resource Officer More parent/teacher communication at HS
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## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

All of the input was reviewed and considered when determining our LCAP actions/services and planned related expenditures for 2018-2019. Examples include additional hours for School Based Mental Health Counselors so Clinical Supervisor can focus on more intensive services needed, more devices provided in order to utilize/access new curriculum materials electronically, piloting and updating ELA materials for TK-6, piloting NGSS materials in K-8, piloting math materials in grades 7-12, and funding set aside for pilot programs and purchase of new materials.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1: Improving Instruction

Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.

### State and/or Local Priorities addressed by this goal:

State Priorities: 2. Implementation of State Standards, 4. Pupil achievement and other pupil outcomes, 7. Course access, 8. Other pupil outcomes

Local Priorities: [List Local Priorities here]

### Identified Need:

It is imperative to provide a solid base instructional program to all students in order to support effective first time instruction and those students who need additional intervention and/or enrichment. The overall ELA and Mathematics performance is at Orange and lower for some subgroups.

Based on the 2017-2018 SBAC results:

- We will demonstrate a 15% increase in Mathematics (with a particular focus on Echo Valley, Elkhorn, Prunedale, and North Monterey County Middle School progress)
- We will demonstrate a 15% increase in ELA (with a particular focus on North Monterey County Middle and Elkhorn progress)
- Based on the 2017-2018 EL Progress indicators, we will demonstrate a 3% increase (with a particular focus on Elkhorn and Prunedale progress)

-Based on the 2017-2018 reclassification criteria, we will demonstrate a 3% increase in reclassification rate

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline (Actual)	2017-18 (Actual)	2018-19 (Expected)	2019-20 (Expected)
SBAC ELA/All	-51.5 from Level 3 (Spring 2016 result)	-58.3 from Level 3 (Spring 2017 result) <i>decreased</i>	-49.6 from Level 3 (15% increase in performance from Spring 2018 result)	-42.2 from Level 3 (15% increase in performance from Spring 2019 result)
SBAC ELA/EL	-66.3 from Level 3 (Spring 2016 result)	-71.4 from Level 3 (Spring 2017 result) <i>decreased</i>	-60.7 from Level 3 (15% increase in performance from Spring 2018 result)	-51.6 from Level 3 (15% increase in performance from Spring 2019 result)
SBAC Math/All	-79.6 from Level 3 (Spring 2016 result)	-82.2 from Level 3 (Spring 2017 result) <i>decreased</i>	-69.9 from Level 3 (15% increase in performance from Spring 2018 result)	-59.4 from Level 3 (15% increase in performance from Spring 2019 result)
SBAC Math/EL	-92.9 from Level 3 (Spring 2016 result)	-91.9 from Level 3 (Spring 2017 result) <i>increased</i>	-78.1 from Level 3 (15% increase in performance from Spring 2018 result)	-66.4 from Level 3 (15% increase in performance from Spring 2019 result)
EL Performance	69.8% (Spring 2016 result)	78.8% (Spring 2017 result) <i>increased</i>	81.2% (3% increase in Spring 2018 result)	83.6% (3% increase in Spring 2019 result)
RFEP Rate	13.6% (District data from Spring)	13.3% (District data from Spring)	13.7% (3% increase in Spring)	14.1% (3% increase in Spring)

Metrics/Indicators	Baseline (Actual) 2017)	2017-18 (Actual) 2018) <i>increased</i>	2018-19 (Expected) 2019 result)	2019-20 (Expected) 2020 result)
F&P Reading (Met/Exceeded K-3)	50% (District data from midyear 2016-2017)	42% (District data from midyear 2017-2018) <i>decreased</i>	46.2% (10% increase in midyear 2018-2019 result)	50.82% (10% increase in midyear 2019-2010 result)
D and F rate/ALL (Semester 1 9 <sup>th</sup> grade)	41.12%	44.63% <i>increased</i>	40.17% (10% decrease)	36.15% (10% decrease)
D and F rate/EL (Semester 1 9 <sup>th</sup> grade)	70.97%	61.11% <i>decreased</i>	55.00% (10% decrease)	49.50% (10% decrease)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students.

**Positions**

11 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)

Assistant Principals (6 positions)

Elementary Music Teacher

Secondary Music Teacher

Elementary PE teachers (4 FTE)

Coordinator for Teacher Support and Professional Development

Director for Categorical Programs and Compliance (EL/Migrant Programs)

Assistant Superintendent for Educational Services-

**2018-19 Actions/Services**

Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students.

**Positions**

10 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)

Assistant Principals (6 positions)

Elementary Music Teacher

Secondary Music Teacher

Elementary PE teachers (4 FTE)

Coordinator for Teacher Support and Special Projects

Director for Categorical Programs and Compliance (EL/Migrant Programs)

6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)

13 Class Size Reduction in TK-3rd teaching

**2019-20 Actions/Services**

Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students.

**Positions**

10 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)

Assistant Principals (6 positions)

Elementary Music Teacher

Secondary Music Teacher

Elementary PE teachers (4 FTE)

Coordinator for Teacher Support and Special Projects

Director for Categorical Programs and Compliance (EL/Migrant Programs)

6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)

13 Class Size Reduction in TK-3rd teaching

## 2017-18 Actions/Services

professional development

6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)

13 Class Size Reduction in TK-3rd teaching positions

4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday

**Sub-release** for assessments, department/grade level planning, technology training, grading/assessment training, subs to cover for additional teaching positions when on leave, instructional rounds, support of assessments (F & P, Kinder), peer observations/coaching, student review teams.

**Additional hourly pay for teachers** for assessments (F & P, Kinder Readiness Assessments, Department/grade level collaboration, tutoring center before and after school and on Saturdays, math/literacy tutoring for educational options, summer teacher leader and curriculum alignment training, teacher mentor/coaching support, Curriculum Leader stipends, Instructional Leaders, Additional hourly pay for teachers for summer session and Saturday Academy

### **Supplies/Materials and Services:**

Textbooks, supplemental materials and books, instructional supplies, technology devices.

Conference and travel for Illuminate/CUE/Visible Learning, training for assessments and use of Illuminate, transportation for fieldtrips, teacher induction program, arts/film pathway and partnership, teacher support, instructional framework training, and coaching support for

## 2018-19 Actions/Services

positions

4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday

**Sub-release** for assessments, department/grade level planning, technology training, grading/assessment training, subs to cover for additional teaching positions when on leave, instructional rounds, support of assessments (F & P, Kinder), peer observations/coaching, student review teams.

**Additional hourly pay for teachers** for assessments (F & P, Kinder Readiness Assessments, Department/grade level collaboration, tutoring center before and after school and on Saturdays, math/literacy tutoring for educational options, summer teacher leader and curriculum alignment training, teacher mentor/coaching support, Curriculum Leader stipends, Instructional Leaders, Additional hourly pay for teachers for summer session and Saturday Academy

### **Supplies/Materials and Services:**

Textbooks, supplemental materials and books, instructional supplies, technology devices.

Conference and travel for Illuminate/CUE/Visible Learning, training for assessments and use of Illuminate, transportation for fieldtrips, teacher induction program, arts/film pathway and partnership, teacher support, instructional framework training, and coaching support for interns and long- term substitutes, Science camp, Illuminate DNA and Item bank, supplement software licenses (A-Z, Accelerated Reader, Newsela, Let's go learn), PE tablet wireless service. Services/transportation for fieldtrips (AVID, MESA, Panetta Lecture Series, Science Camp, other trips), student snacks from food service, software subscription/licenses. Instructional

## 2019-20 Actions/Services

positions

4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday

**Sub-release** for assessments, department/grade level planning, technology training, grading/assessment training, subs to cover for additional teaching positions when on leave, instructional rounds, support of assessments (F & P, Kinder), peer observations/coaching, student review teams.

**Additional hourly pay for teachers** for assessments (F & P, Kinder Readiness Assessments, Department/grade level collaboration, tutoring center before and after school and on Saturdays, math/literacy tutoring for educational options, summer teacher leader and curriculum alignment training, teacher mentor/coaching support, Curriculum Leader stipends, Instructional Leaders, Additional hourly pay for teachers for summer session and Saturday Academy

### **Supplies/Materials and Services:**

Textbooks, supplemental materials and books, instructional supplies, technology devices.

Conference and travel for Illuminate/CUE/Visible Learning, training for assessments and use of Illuminate, transportation for fieldtrips, teacher induction program, arts/film pathway and partnership, teacher support, instructional framework training, and coaching support for interns and long- term substitutes, Science camp, Illuminate DNA and Item bank, supplement software licenses (A-Z, Accelerated Reader, Newsela, Let's go learn), PE tablet wireless service. Services/transportation for fieldtrips (AVID, MESA, Panetta Lecture Series, Science Camp, other trips), student snacks from food service, software



**2017-18 Actions/Services**

interns and long- term substitutes, Science camp, Illuminate DNA and Item bank, supplement software licenses (A-Z, Accelerated Reader, Newsela, Let's go learn), PE tablet wireless service. Services/transportation for fieldtrips (AVID, MESA, Panetta Lecture Series, Science Camp, other trips), student snacks from food service, software subscription/licenses. Instructional materials/supplies, music supplies and equipment.

**2018-19 Actions/Services**

materials/supplies, music supplies and equipment.

**2019-20 Actions/Services**

subscription/licenses. Instructional materials/supplies, music supplies and equipment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$354,917	\$138,314	\$138,314
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget Reference	\$128,150 (1000), \$1,900 (2000), \$39,695 (3000), \$164,572 (4000), \$20,600 (5000)	\$2,870 (1000), \$400.00 (2000), \$17,168 (3000), \$81,066 (4000), \$36,810 (5000)	\$2,870 (1000), \$400.00 (2000), \$17,168 (3000), \$81,066 (4000), \$36,810 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$30,516	\$864,964	\$864,964
Source	01-0350 ROC/P	01-0920 K-3 GSA	01-0920 K-3 GSA
Budget Reference	\$25,000 (1000), \$4,716 (3000), \$800 (4000)	\$640,732 (1000), \$224,232 (3000)	\$640,732 (1000), \$224,232 (3000)

Year	2017-18	2018-19	2019-20
Amount	\$802,590	\$6,688,732	\$6,688,732
Source	01-0920 K-3 GSA	0-0940 Suppl/Concentration	0-0940 Suppl/Concentration
Budget Reference	\$606,438 (1000), \$196,152 (3000)	\$3,914,081 (1000), \$90,480 (2000), \$1,199,105 (3000), \$1,254,488 (4000), \$230,578 (5000)	\$3,914,081 (1000), \$90,480 (2000), \$1,199,105 (3000), \$1,254,488 (4000), \$230,578 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$5,653,329	\$580,628	\$580,628
Source	0-0940 Suppl/Concentration	01-3010 Title I	01-3010 Title I
Budget Reference	\$3,183,131 (1000), \$98,653 (2000), \$941,807 (3000), \$889,790 (4000), \$539,948 (5000)	\$247,436 (1000), \$37,729 (2000), \$94,854 (3000), \$37,264 (4000), \$163,345 (5000)	\$247,436 (1000), \$37,729 (2000), \$94,854 (3000), \$37,264 (4000), \$163,345 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$8,997	\$354,516	\$354,516
Source	01-1100 Lottery	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed
Budget Reference	\$3,700 (4000), \$5,297 (5000)	\$222,391 (1000), \$47,069 (2000), \$72,290 (3000), \$10,866 (4000), \$1,900 (5000)	\$222,391 (1000), \$47,069 (2000), \$72,290 (3000), \$10,866 (4000), \$1,900 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$586,958	\$93,643	\$93,643
Source	01-3010 Title I	01-4035 Title II	01-4035 Title II
Budget Reference	\$375,631 (1000), \$37,143 (2000), \$118,412 (3000), \$26,879 (4000), \$28,893 (5000)	\$59,000 (1000), \$12,439 (3000), \$10,204 (4000), \$12,000 (5000)	\$59,000 (1000), \$12,439 (3000), \$10,204 (4000), \$12,000 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$333,899	\$133,500	\$133,500
Source	01-3060/3061 Migrant Ed	01-4203 Title III	01-4203 Title III
Budget Reference	\$227,139 (1000), \$19,000 (2000), \$64,981 (3000), \$22,482 (4000), \$297 (5000)	\$89,691 (1000), \$6400 (2000), \$32,409 (3000), \$5,000 (5000)	\$89,691 (1000), \$6400 (2000), \$32,409 (3000), \$5,000 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$117,600	\$117,600
Source	01-3550 Perkins/Vocational Ed	01-6500 SpecEd AB602	01-6500 SpecEd AB602
Budget Reference	\$3,000 (4000)	\$95,739 (1000), \$21,862 (3000)	\$95,739 (1000), \$21,862 (3000)

Year 2017-18  
Amount \$152,827  
Source 01-4035 Title II  
Budget Reference \$101,827 (1000), \$24,466 (3000),  
\$1,534 (4000), \$25,000 (5000)

Year 2017-18  
Amount \$141,693  
Source 01-4203 Title III  
Budget Reference \$107,784 (1000), \$33,909 (3000)

Year 2017-18  
Amount \$18,445  
Source 01-6387 CTEIG  
Budget Reference \$13,835 (1000), \$2610 (3000), \$2000 (5000)

Year 2017-18  
Amount \$132,142

Year	2017-18
Source	01-6500 SpecEd AB602
Budget Reference	\$104,798 (1000), \$27,344 (3000)

## Goal 2: College and Career Readiness

All students, especially low income and English learner students, will be College and Career Ready for post-high school placement and will develop 21<sup>st</sup> century learning skills

### State and/or Local Priorities addressed by this goal:

State Priorities: 2. Implementation of State Standards, 4. Pupil achievement and other pupil outcomes, 7. Course access, 8. Other pupil outcomes

Local Priorities: [List Local Priorities here]

### Identified Need:

To address the unique challenges that our 86% unduplicated students encounter, which contribute to their academic performance, we will continue to support the CCR efforts. Our Students have limited access to technology and consistent instruction to develop 21st century skills. Based on the Fall 2017 California Dashboard report, there will be an increase of +2% graduation rate, a +5% increase in EAP/ELA and +10% increase in EAP/Math.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G course completion/ALL	Class of 2016: 27.79%	Class of 2017: 33.55% (Increased, but did not meet goal)  Class of 2018: 52% (Preliminary data for NMCHS)	36.91% (Increase by 10%)	40.6% (Increase by 10%)
A-G course completion/EL	Class of 2016: 14.71%	Class of 2016: 20% (Increased and met goal)	22% (Increase by 10%)	24.2% (Increase by 10%)
EAP/Conditionally Ready & Ready	ELA: 47%    Math: 15%	SBAC 11 <sup>th</sup> 2017 ELA: 51% met or exceeded standards Math: 17% met or exceeded standards	SBAC 11 <sup>th</sup> 2018 (Increase by 5%) ELA: 53.6% Math: 17.85%	SBAC 11 <sup>th</sup> 2019 (Increase by 5%) ELA: 56.2% Math: 18.74%
AP Test	2015-2016 224 taken; 87 scored 3 or higher	2016-2017 269 taken (Increased and met goal); 88 scored 3 or higher (Increased, but did not meet goal)	2017-2018 (Increase by 10%) 296 tests 97 scoring 3 or higher	2018-2019 (Increase by 10%) 326 tests 107 scoring 3 or higher
Graduating with 2.5+ GPA/ALL	Class of 2016: 59.48%	Class of 2017: 65.81% (Increased and met goal)  Class of 2018: 81% (Preliminary data for NMCHS)	72.39% (Increase by 10%)	79.63% (Increase by 10%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduating with 2.5 GPA/EL	Class of 2015: 38.24%	Class of 2016: 44% (Increased, but did not meet goal)	48.4% (Increase by 10%)	53.2% (Increase by 10%)
Graduation Cohort Rate	Class of 2015 NMCHS 92.52% Class of 2015 District 79.71%* *Includes continuation and IS high schools	Class of 2016 NMCHS: 94.42% Class of 2016 District: 83.57%* *Includes continuation and IS high schools	NMCHS: 96.42% (+2%) District: 85.57% (+2%)	NMCHS: 98.42% (+2%) District: 87.57% (+2%)
Career Technical Education (CTE) Participation	2015-2016: 643 students 66.23% skills attainment rate	2016-2017: 718 students 94.2% skills attainment rate	754 students (5%) 95% skills attainment rate	792 students (5%) 95% skills attainment rate
Bright Bytes Technology Survey Results	Fall 2016 Overall: 1036 (Proficient) Classroom: 959 (Emerging) Access: 1151 (Advanced) Skills: 1117 (Advanced) Environment: 1033 (Proficient)	Spring 2018 Overall: 1052 (Proficient) Classroom: 985 (Emerging) Access: 1145 (Advanced) Skills: 1125 (Advanced) Environment: 1049 (Proficient)	Spring 2019 Overall: 1105 (Advanced) Classroom: 1034 (Proficient) Access: 1202 (Exemplary) Skills: 1181 (Exemplary) Environment: 1101 (Advanced)	Spring 2020 Overall: 1160 (Advanced) Classroom: 1086 (Proficient) Access: 1262 (Exemplary) Skills: 1240 (Exemplary) Environment: 1156 (Advanced)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

# Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.  
Positions:

Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.  
Positions:

Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.  
Positions:



## 2017-18 Actions/Services

7 Career Technical Education teachers (4% of salary)

7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways

Director for 21st Century Learning and Innovation (CTE)

Coordinator for Career and College Planning

Director for Educational Options (Credit Recovery, Individualized/Blended Learning)

Assistant Principal for Educational Options (CTE/Adult Ed support)

7 Career Technical Education teachers (partial)

Career and College Technician Migrant Youth Advisor (4% of salary)

Out of School Youth-Migrant Support (4% of salary)

Work Experience Specialist Administrative Assistant for community outreach/marketing

Sub-release for attending CUE Technology Integration Conference

Supplemental Materials, Supplies and Technology Devices Supplies/materials for STEM pathway

Equipment, teacher computers, chrome book carts

Travel/Conference and Services: Counselor Trainings/Travel & Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing

## 2018-19 Actions/Services

7 Career Technical Education teachers (4% of salary)

7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways

Director for 21st Century Learning and Innovation (CTE, LCAP)

Coordinator for Career and College Planning

Director for Educational Options (Credit Recovery, Individualized/Blended Learning)

Assistant Principal for Educational Options (CTE/Adult Ed support)

7 Career Technical Education teachers (partial)

Career and College Technician Migrant Youth Advisor (4% of salary)

Out of School Youth-Migrant Support (4% of salary)

Work Experience Specialist Administrative Assistant for community outreach/marketing

Sub-release for attending CUE Technology Integration Conference

Supplemental Materials, Supplies and Technology Devices Supplies/materials for STEM pathway

Equipment, teacher computers, chrome book carts

Travel/Conference and Services: Counselor Trainings/Travel & Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing fees,

## 2019-20 Actions/Services

7 Career Technical Education teachers (4% of salary)

7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways

Director for 21st Century Learning and Innovation (CTE)

Coordinator for Career and College Planning

Director for Educational Options (Credit Recovery, Individualized/Blended Learning)

Assistant Principal for Educational Options (CTE/Adult Ed support)

7 Career Technical Education teachers (partial)

Career and College Technician Migrant Youth Advisor (4% of salary)

Out of School Youth-Migrant Support (4% of salary)

Work Experience Specialist Administrative Assistant for community outreach/marketing

Sub-release for attending CUE Technology Integration Conference

Supplemental Materials, Supplies and Technology Devices Supplies/materials for STEM pathway

Equipment, teacher computers, chrome book carts

Travel/Conference and Services: Counselor Trainings/Travel & Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing

**2017-18 Actions/Services**

fees, Services (mission linens, Fire & Police contract), transportation, memberships. CTE Equipment

**2018-19 Actions/Services**

Services (mission linens, Fire & Police contract), transportation, memberships. CTE Equipment

**2019-20 Actions/Services**

fees, Services (mission linens, Fire & Police contract), transportation, memberships. CTE Equipment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$41,550	\$21,000	\$21,000
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget Reference	\$11,250 (4000), \$30,300 (5000)	\$12,001 (4000), \$8,999 (5000)	\$12,001 (4000), \$8,999 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$364,995	\$435,261	\$435,261
Source	01-0350 ROC/P	01-0350 ROC/P	01-0350 ROC/P
Budget Reference	\$247,181 (1000), \$85,681 (3000), \$5,033 (4000), \$27,100 (5000)	\$235,112 (1000), \$2,000 (2000), \$73,551 (3000), \$64,481 (4000), \$29,109 (5000), \$31,009 (7000)	\$235,112 (1000), \$2,000 (2000), \$73,551 (3000), \$64,481 (4000), \$29,109 (5000), \$31,009 (7000)

Year	2017-18	2018-19	2019-20
Amount	\$267,660	\$259,683	\$259,683

Year	2017-18	2018-19	2019-20
Source	01-0930 9-12 GSA	01-0930 9-12 GSA	01-0930 9-12 GSA
Budget Reference	\$196,348 (1000), \$71,312 (3000)	\$186,128 (1000), \$73,555 (3000)	\$186,128 (1000), \$73,555 (3000)

Year	2017-18	2018-19	2019-20
Amount	\$1,718,693	\$1,727,189	\$1,727,189
Source	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration
Budget Reference	\$1,076,645 (1000), \$96,324 (2000), \$364,882 (3000), \$111,641 (4000), \$69,201 (5000)	\$1,118,788 (1000), \$104,271 (2000), \$400,392 (3000), \$22,627 (4000), \$81,111 (5000)	\$1,118,788 (1000), \$104,271 (2000), \$400,392 (3000), \$22,627 (4000), \$81,111 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	01-1100 Lottery	01-1100 Lottery	01-1100 Lottery
Budget Reference	\$7000 (4000)	\$7,000 (4000)	\$7,000 (4000)

Year	2017-18	2018-19	2019-20
Amount	\$80,333	\$30,834	\$30,834

Year	2017-18	2018-19	2019-20
Source	01-3010 Title I	01-3010 Title I	01-3010 Title I
Budget Reference	\$3,275 (4000), \$77,058 (5000)	\$400 (1000), \$84 (3000), \$30,350 (5000)	\$400 (1000), \$84 (3000), \$30,350 (5000)
Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$136,069	\$170,196	\$170,196
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed
Budget Reference	\$86,458 (2000), \$34,564 (3000), \$1,200 (4000), \$13,847 (5000)	\$117,086 (2000), \$47,610 (3000), \$600 (4000), \$3,000 (5000)	\$117,086 (2000), \$47,610 (3000), \$600 (4000), \$3,000 (5000)
Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$21,213	\$30,634	\$30,634
Source	01-3550 Perkins/Vocational Ed	01-3550 Perkins/Vocational Ed	01-3550 Perkins/Vocational Ed
Budget Reference	\$1,513 (4000), \$1,700 (5000), \$18,000 (6000)	\$23,702 (4000), \$5,473 (5000), \$1,459 (7000)	\$23,702 (4000), \$5,473 (5000), \$1,459 (7000)
Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$7,500	\$34,565	\$34,565
Source	01-4035 Title II	11-6391 Adult Ed	11-6391 Adult Ed
Budget Reference	\$7,500 (5000)	\$24,362 (2000), \$10,203 (3000)	\$24,362 (2000), \$10,203 (3000)

Year	2017-18
Amount	\$169,952
Source	01-6387 CTEIG
Budget Reference	\$109,899 (1000), \$36,002 (3000), \$4,000 (4000), \$20,051 (6000)

Year	2017-18
Amount	\$29,131
Source	11-6391 Adult Ed
Budget Reference	\$20,664 (2000), \$8,467 (3000)

### Goal 3: Student Engagement

All students, especially low income, English learner students and homeless/foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.

#### State and/or Local Priorities addressed by this goal:

State Priorities: 5. Pupil engagement, 6. School climate, 7. Course access, 8. Other pupil outcomes

Local Priorities: [List Local Priorities here]

## Identified Need:

Based on the stakeholder input, community outreach efforts and resources need to be supported to engage students in school in positive ways. Our local measures indicate improving this goal to maintain the gains. Based on the 2017- 18 California Dashboard report, there will be a decrease to 4% in suspension rate (with a particular focus on Castroville, Middle School, and Elkhorn school progress)

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	4.2%	4.0% (Decreased (-0.2%), goal met)	3.8% (-.2%)	3.6% (-.2%)
California Healthy Kids Survey (school connectedness)	Elementary: 49% Middle: 41% High: 41%	Elementary: 47% (Decreased (-2%), goal not met) Middle: 45% (Increased (+4%), goal met) High: 37% (Decreased (-4%), goal not met)	Elementary: 50% (+3%) Middle: 48% (+3%) High: 40% (+3%)	Elementary: 53% (+3%) Middle: 51% (+3%) High: 43% (+3%)
California Healthy Kids Survey (feeling safe at school)	Elementary: 69% Middle: 54% High: 54%	Elementary: 78% (+9%), Goal met Middle: 61% (+7%), goal met High: 43% (-11%), goal not met	Elementary: 81% (+3%) Middle: 64% (+3%) High: 46% (+3%)	Elementary: 84% (+3%) Middle: 67% (+3%) High: 49% (+3%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Counseling Services referred and served	249 students served	833 students served (Increased, goal met)	> 833 students (Increase)	>834 students (Increase)
Attendance Rates	94.51%	94.76% (*Source: Illuminate)	95%	95%
Chronic Absenteeism	2016-2017 17.9%* *Source: DataQuest	2017-2018 12.3%* *Source: Internal attendance records	11.07%	9.97%
Dropout Rate	2015-2016 Data MS: 0% HS: 0.5% District: 4.57%	2016-2017 Data MS: 0% HS: 0.7% (Increased, goal not met) District: .9% (Decreased, goal met)	MS: 0% HS: 0.4% District: 0.7%	MS: 0% HS: 0.3% District: 0.6%
Homeless/Foster Youth Services	71.5% of identified students served	TBD		

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**

*Positions:*

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school

Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

Sub-release for PBIS/PRIDE team at high school,

Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for

2018-19 Actions/Services

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**

*Positions:*

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school

Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

Multi-Tiered Systems of Support Director

Sub-release for PBIS/PRIDE team at high school,

Additional hourly pay for teachers for PBIS team

2019-20 Actions/Services

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**

*Positions:*

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school

Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

Multi-Tiered Systems of Support Director

Sub-release for PBIS/PRIDE team at high school,

Additional hourly pay for teachers for PBIS team



## 2017-18 Actions/Services

extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)

Library/media clerks to support technology access for students Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor

Migrant Outreach Liaison

ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS

Date/IT integration specialists-6 FTE

ASB Accounts Specialist (Student Store/Athletics) at MS

Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator

Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events

Supplies/materials/equipment: Materials/supplies

## 2018-19 Actions/Services

meetings and training for new teachers, stipends for extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)

Library/media clerks to support technology access for students Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor

Migrant Outreach Liaison

ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS

Date/IT integration specialists-6 FTE

ASB Accounts Specialist (Student Store/Athletics) at MS

Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator

Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events

Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners.

## 2019-20 Actions/Services

meetings and training for new teachers, stipends for extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)

Library/media clerks to support technology access for students Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor

Migrant Outreach Liaison

ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS

Date/IT integration specialists-6 FTE

ASB Accounts Specialist (Student Store/Athletics) at MS

Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator

Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events

Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for

**2017-18 Actions/Services**

for supplemental resources, supplies for homeless/foster youth, student planners.  
 Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
 Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc), Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM, soccer, etc.

**2018-19 Actions/Services**

Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
 Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc), Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM, soccer, etc.

**2019-20 Actions/Services**

homeless/foster youth, student planners.  
 Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
 Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc), Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM, soccer, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,569	\$50,442	\$50,442
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget Reference	\$35,500 (1000), \$4000 (2000), \$7,769 (3000), \$15,000 (4000), \$13,300 (5000)	\$1,000 (2000), \$287 (3000), \$20,964 (4000), \$28,191 (5000)	\$1,000 (2000), \$287 (3000), \$20,964 (4000), \$28,191 (5000)
Year	2017-18	2018-19	2019-20
Amount	\$1,553,167	\$1,965,723	\$1,965,723
Source	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration
Budget	\$365,237 (1000), \$731,776 (2000),	\$422,575 (1000), \$942,010 (2000),	\$422,575 (1000), \$942,010 (2000),

Year	2017-18	2018-19	2019-20
Reference	\$398,839 (3000), \$17,885 (4000), \$39,430 (5000)	\$549,039 (3000), \$6,209 (4000), \$45,890 (5000)	\$549,039 (3000), \$6,209 (4000), \$45,890 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$353,774	\$321,081	\$321,081
Source	01-1100 Lottery	01-1100 Lottery	01-1100 Lottery
Budget Reference	\$22,480 (1000), \$142,900 (2000), \$40,430 (3000), \$54,200 (4000), \$93,764 (5000)	\$63,400 (1000), \$112,425 (2000), \$43,352 (3000), \$17,856 (4000), \$84,048 (5000)	\$63,400 (1000), \$112,425 (2000), \$43,352 (3000), \$17,856 (4000), \$84,048 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$63,273	\$60,035	\$60,035
Source	01-3010 Title I	01-3010 Title I	01-3010 Title I
Budget Reference	\$30,484 (1000), \$7,815 (3000), \$13,974 (4000), \$11,000 (5000)	\$29,503 (1000), \$4,500 (2000), \$8,952 (3000), \$5,000 (4000), \$12,080 (5000)	\$29,503 (1000), \$4,500 (2000), \$8,952 (3000), \$5,000 (4000), \$12,080 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$117,074	\$5,600	\$5,600
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed

Year	2017-18	2018-19	2019-20
Budget Reference	\$69,407 (2000), \$22,320 (3000), \$25,347 (5000)	\$5,600 (5000)	\$5,600 (5000)

Year	2017-18	2018-19	2019-20
Amount		\$569	\$569
Source		01-4203 Title III	01-4203 Title III
Budget Reference		\$569 (4000)	\$569 (4000)

Year	2017-18	2018-19	2019-20
Amount		\$459,641	\$459,641
Source		01-6010 ASES	01-6010 ASES
Budget Reference		\$15,228 (1000), \$261,885 (2000), \$87,044 (3000), \$64,872 (4000), \$1,500 (5000), \$29,112 (7000)	\$15,228 (1000), \$261,885 (2000), \$87,044 (3000), \$64,872 (4000), \$1,500 (5000), \$29,112 (7000)

## Goal 4: Parent and Community Engagement

Parents, community, and staff will be fully engaged in partnerships that result in positive educational outcomes for all students, especially low income, English learner, and homeless/foster youth students.

### State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent Engagement, 5. Pupil Engagement 6. School Climate

Local Priorities: [List Local Priorities here]

### Identified Need:

Based on our local indicators, we have growing parent and community engagement in partnerships with the schools. It is critical for our district to continue to support the growth for better student outcomes. Based on NMCUSD local measures, there will be increased parent participation in the advisory committees, leadership and educational programs as well as delivered services at the FRC in comparison to 2016-17.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Advisory Attendance	127 parents (Total attendance for all meetings)	15 parents regularly attended	17 parents regularly attending 10% increase	19 parents regularly attending 10% increase
Family Resource Center Site Referrals Walk-in Services Provided	20.08% average school referrals Over 3135 walk in services	126 site referrals (9.2% referrals from school sites) 1368 walk in services (as of April 2018)	139 site referrals (10.2% referrals from school sites) 1505 walk in services (by April 2019)	153 site referrals (11% referrals from school sites) 1656 walk in services (by April 2020)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement/Ed Leadership & Early Learning	24% of parent education focused on parent leadership 450 families participated in Parent Ed for Early Learning	203 families as of March 2018	220 families (by March 2019)	242 families (by March 2020)
Childcare/Early Learning	20% of students served in Before/After School and Childcare Programs 30% of students in infant/toddler/preschool programs	75% of students in these programs are served in Before/After School and Childcare Programs 25% of students in these programs are served in infant/toddler/preschool programs	75% of students in these programs served in Before/After School and Childcare Programs 25% of students in these programs served in infant/toddler/preschool programs	75% of students in these programs served in Before/After School and Childcare Programs 25% of students in these programs served in infant/toddler/preschool programs
Adult Education attendance	367 attended	310 attended	341 students (10% increase)	375 students (10% increase)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

Unchanged	Unchanged	Unchanged
<p><b>Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.</b></p> <p><i>Positions:</i></p> <p>Director for Student and Family Services Bilingual Community Liaison Public Information Officer Budget Analyst 4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language) Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff completing professional development trainings/services for improving</p>	<p><b>Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.</b></p> <p><i>Positions:</i></p> <p>Director for Student and Family Services Bilingual Community Liaison Public Information Officer Budget Analyst 4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language) Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff</p>	<p><b>Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.</b></p> <p><i>Positions:</i></p> <p>Director for Student and Family Services Bilingual Community Liaison Public Information Officer Budget Analyst 4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language) Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff</p>

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

services to students/parents, translation/parent outreach support, Additional hourly pay for teachers for kindergarten registration/Round-Up, Additional hours for teacher committee work, math and literacy family nights  
 Additional hourly pay for teachers for adult ed/parent ed classes Additional classified pay for custodial, child care, support class Secretary/translator (.25 FTE)  
 Supplemental classified hours for clerical support and parent meetings, Migrant outreach aide, Additional hours for classified support for child care for parent education  
 Travel/conference, health consulting, mailers School Resource Officers, LCAP info graphic, consultant re communication tools website, newsletter, course catalogues, outside printing and postage for mailers, Services for outside translation support and postage for parent mailers

completing professional development trainings/services for improving services to students/parents, translation/parent outreach support,  
 Additional hourly pay for teachers for kindergarten registration/Round-Up, Additional hours for teacher committee work, math and literacy family nights  
 Additional hourly pay for teachers for adult ed/parent ed classes Additional classified pay for custodial, child care, support class Secretary/translator (.25 FTE)  
 Supplemental classified hours for clerical support and parent meetings, Migrant outreach aide, Additional hours for classified support for child care for parent education  
 Travel/conference, health consulting, mailers  
 School Resource Officer, LCAP info graphic, consultant re communication tools website, newsletter, course catalogues, outside printing and postage for mailers, Services for outside translation support and postage for parent mailers

completing professional development trainings/services for improving services to students/parents, translation/parent outreach support,  
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 Supplemental classified hours for clerical support and parent meetings, Migrant outreach aide, Additional hours for classified support for child care for parent education  
 Travel/conference, health consulting, mailers  
 School Resource Officer, LCAP info graphic, consultant re communication tools website, newsletter, course catalogues, outside printing and postage for mailers, Services for outside translation support and postage for parent mailers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,993	\$25,977	\$25,977
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget	\$2,080 (2000), \$513 (3000), \$5,400	\$6,938 (2000), \$1,913 (3000),	\$6,938 (2000), \$1,913 (3000),



Year	2017-18	2018-19	2019-20
Reference	(5000)	\$10,826 (4000), \$6,300 (5000)	\$10,826 (4000), \$6,300 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$989,420	\$1,051,278	\$1,051,278
Source	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration	01-0940 Supplemental/Concentration
Budget Reference	\$25,629 (1000), \$572,796 (2000), \$215,075 (3000), \$175,920 (5000)	\$21,980 (1000), \$607,004 (2000), \$263,673 (3000), \$1,569 (4000), \$157,051 (5000)	\$21,980 (1000), \$607,004 (2000), \$263,673 (3000), \$1,569 (4000), \$157,051 (5000)

Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$6,875	\$8,700	\$8,700
Source	01-1100 Lottery	01-1100 Lottery	01-1100 Lottery
Budget Reference	\$6,875 (5000)	\$8,700 (5000)	\$8,700 (5000)

Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$26,691	\$14,453	\$14,453
Source	01-3010 Title I	01-3010 Title I	01-3010 Title I
Budget Reference	\$5,200 (1000), \$11,471 (2000), \$4,020 (3000), \$6,000 (5000)	\$1,700 (1000), \$5,100 (2000), \$1,653 (3000), \$6,000 (5000)	\$1,700 (1000), \$5,100 (2000), \$1,653 (3000), \$6,000 (5000)

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
Amount	\$104,686	\$59,864	\$59,864
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed
Budget Reference	\$70,918 (2000), \$28,565 (3000), \$700 (4000), \$4,503 (5000)	\$40,622 (2000), \$18,077 (3000), \$1,165 (4000)	\$40,622 (2000), \$18,077 (3000), \$1,165 (4000)

Year	2017-18	2018-19	2019-20
Amount	\$7,953	\$27,780	\$27,780
Source	01-4203 Title III	01-3061 Title I	01-3061 Title I
Budget Reference	\$7,953 (4000)	\$19,220 (2000), \$8,560 (3000)	\$19,220 (2000), \$8,560 (3000)

Year	2017-18	2018-19	2019-20
Amount	\$58,047	\$2,030	\$2,030
Source	01-6010 ASES	01-4203 Title III	01-4203 Title III
Budget Reference	\$46,693 (1000), \$11,354 (3000)	\$800 (2000), \$230 (3000), \$1,000 (5000)	\$800 (2000), \$230 (3000), \$1,000 (5000)

Year	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	\$398,553	\$58,851	\$58,851
Source	11-6391 Adult Ed	01-6010 ASES	01-6010 ASES

Year	2017-18	2018-19	2019-20
Budget Reference	\$227,404 (1000), \$81,142 (2000), \$51,110 (3000), \$24,496 (4000), \$14,400 (5000)	\$46,507 (1000), \$12,344 (3000)	\$46,507 (1000), \$12,344 (3000)

Year	2017-18	2018-19	2019-20
Amount	\$116,049 and \$66,860 = \$182,909	\$294,368	\$294,368
Source	12-6105 Child Dev 12-9010 Child Dev	11-6391 Adult Ed	11-6391 Adult Ed
Budget Reference	\$93,374 (1000), \$22,675 (3000), \$48,109 (2000), \$18,571 (3000)	\$154,899 (1000), \$67,901 (2000), \$60,884 (3000), \$5,734 (4000), \$4,950 (5000)	\$154,899 (1000), \$67,901 (2000), \$60,884 (3000), \$5,734 (4000), \$4,950 (5000)

Year	2017-18	2018-19	2019-20
Amount		\$213,899 and \$257,336= \$471,235	\$213,899 and \$257,336= \$471,235
Source		12-6105 Child Dev 12-9010 Child Dev	12-6105 Child Dev 12-9010 Child Dev
Budget Reference		\$247,479 (1000), \$91,581 (2000), \$88,634 (3000), \$27,928 (4000), \$5,550 (5000), \$10,063 (7000)	\$247,479 (1000), \$91,581 (2000), \$88,634 (3000), \$27,928 (4000), \$5,550 (5000), \$10,063 (7000)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 11,432,929

32.45% of all LCFF and 34.85% of all funds

100% of Supplemental & Concentration Funds

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

North Monterey County Unified School Districts' LCFF supplemental funds are principally directed to meet the needs of our 83% unduplicated (low income, EL, Foster Youth) students LEA/Schoolwide. All expending funds go through an approval process through the business office and the board ensuring that funds are spent to benefit the unduplicated students.

Increased/Improved	Services	Description
Improved	Specialists (10 FTE) Curriculum Instructional Specialists (Elementary), Curriculum Instructional Media Specialists (MS/HS) English Learner Specialists (EH/EV, CV/PD, MS, HS) Intervention (Academic and Behavioral) Specialist (PD, MS) Special Services Instructional Specialist (Special Ed)	Specialists provide professional development and job-embedded training/support and technical support to teachers and site administrators to improve student engagement, curriculum and instructional practices.
Increased	Instructional Leader (teacher leaders for grade level/departments) stipends and training	Instructional Leaders, along with site administrators and Specialists, work to ensure school-wide focus areas are implemented and monitored for improving student learning;

		student engagement rubric is used during classroom visits as a common way to assess integration of the arts learning principles and 4Cs. Achievement Teams approach will be used when reviewing student data and evidence of student learning.
Increased	Director of Educational Options, AP of Ed Opts Director of Multi-Tiered Systems of Support (MTSS) Truancy Support (Student Attendance Review Team)	Attendance and Truancy support and related wrap-around services are provided. Provide oversight of development Multi-Tiered Systems of Support structures at the District and sites.
Increased	Coordinator for Special Projects	Guest Teacher Training & Support, New Teacher Support (Induction, Interns, Limited Assign), Professional Growth, and Program Evaluation to support LCAP progress monitoring
Improved	P.E Teachers (4 FTE) and P.E. Aides (4 FTE) Elementary teacher planning time by grade level while students are out for PE twice a week for 90 min.	These PE teachers and PE aides work collaboratively to conduct grade level PE so that elementary teachers have dedicated grade level collaborative planning time.
Increased	Arts and Technology Integration Specialist Training and outside services for Arts Integration	This position provides training and support for arts integration training, focuses on ensuring classrooms are developing 21st century learning skills. Provide training to integrate devices, software, apps, provide support in the use of Illuminate assessment and grading program, including training and support for parent portal access. Monitoring and support of 21st Century skills (P21: 4Cs)
Increased	Data/Technology Lead Teacher Stipends	Teacher leaders are training to support other teachers in the use of data, assessment, grading and reporting systems as well as effectively integrating and teaching use of technology
Increased	Bilingual Community Outreach Liaison Provides support for all homeless and foster youth students and families. Social Worker-new position	This position provides case management and wraparound supports for homeless and foster youth students and their families to ensure students have access to many programs and services provided by the district and within the community.
Increased	Career Technical Education Teachers (7 FTE)	Provides courses, student leadership opportunities and career presentations, job shadowing, internships and articulation agreements with higher education for 7 pathways.
Improved	Director of 21st Century Learning & Innovation	Monitoring of indicators and metrics with dashboard for LCAP Oversight of CTE and Adult Education partnerships and support for integrating 21st Century skills (4Cs)
Increased	Assistant Principals (8 FTE)	Elementary APs were added to support instruction and school climate. Middle School AP to improve school climate and support student engagement. High School 2 AP positions to focus on counseling guidance, CTE and improving ELs/SpecEd pathways and Student Engagement/MTSS. Educational Options AP support access to

		CTE programs and Adult Education courses
Increased	Public Information Officer	Developing effective communication plans to engage students, parents and the community.
Improved	Director of Categorical Programs	Provides support and oversight of programs for English Learners and Migrant services to include placement and reclassification criteria and process with follow up monitoring.
Increased	Data/IT Specialists (6 FTE)	Provide training and support at each school site in use of technology device, Applications and programs.
Increased	School Resource Officer	The SRO provides outreach services and support to ensure students and families are referred for services with Monterey County. As an unincorporated community, the Sheriff in the office that can initiate referrals for immediate intervention.
Increased	Class size 24:1 TK, K-3 (17 FTE total)	The GSA for K-3 is used to fund teachers and the district supports the accelerated ratio by funding additional teachers to reach 24:1 in order to provide more individualized learning and support for early literacy, especially focusing on English Learners.
Increased	College and Career Planning Coordinator, College and Career Technician and Work Experience Specialist	These positions work together to provide a comprehensive and preventative program to ensure that students are on-track for career and college readiness and exposed to work-based learning experiences, and have assistance with college applications, financial aid and scholarship applications.
Increased	School Based Mental Health Counselors (5 FTE) and Therapist/Counselor (1 FTE)	These positions provide students, staff and families with mental health counseling supports as our students deal with short-term and ongoing trauma and need social-emotional support for learning.
Improved	Secretary Translator	Provides translation to ensure parents and community are involved and engaged.

