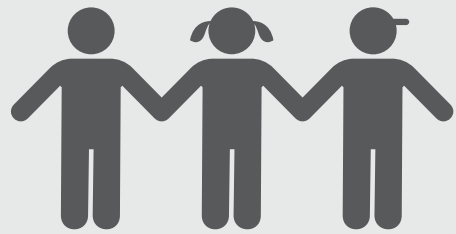




Local Control and Accountability Plan

Plan Summary, 2017-18



7,900 9th-12th STUDENTS



4

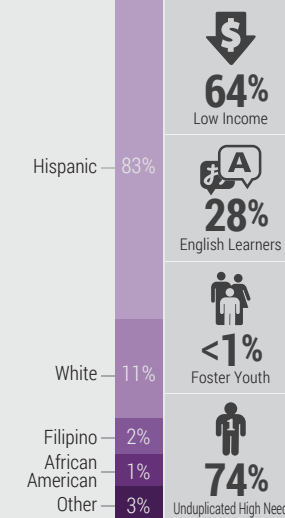
SCHOOLS



695

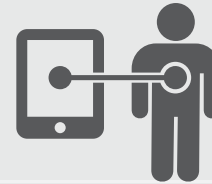
EMPLOYEES

STUDENT ETHNICITY



DISTRICT STORY

1:1 Student per technology device



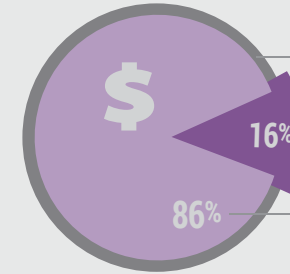
A Safe Haven for California students

District Vision:

Every student succeeds & is prepared for college, career, & life.



BUDGET



General Fund Expenditures: **\$94,000,000**
 LCAP Expenditures: **\$14,748,254**
 LCFF Revenues: **\$81,179,495**
 (Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Certificated & classified staffing
- Transportation
- Maintenance, operations, & utilities
- Board, Superintendent & District support & administrative functions
- Special Education
- Other federal & state restricted programs

LCAP HIGHLIGHTS

GOAL #1



CCSS proficiency for college & career readiness

GOAL #2



Positive & respectful stakeholder culture

GOAL #3



Strengthen CTE programs & services

GOAL #4



Support student achievement

GOAL #5



Expand technology use

GOAL #6



Safe & healthy environment

GOAL #7



Support English Learner proficiency

GOAL #8



Support Foster Youth achievement

GREATEST PROGRESS

Increased graduation rate




Status: High




Change: Increased

Increased English Learner Graduation Rate by 9%



Status: Medium



Change: Increased Significantly

- Planned Actions to Maintain Progress:**
- 4.2 - Continue AVID program to support student graduations
 - 4.3 - Continue the Opportunity Program
 - 7.1 - English Language Arts/ELD pathway support

GREATEST NEEDS

Increase English Learner Progress



Status: Very Low



Change: Increased

Decrease Suspension Rate



Status: High



Change: Declined

- Planned Actions to Address Needs:**
- 7.2 - Bilingual Instructional Assistants support ELs
 - 7.4 - 2 additional TOSAs support language & literacy strategies
 - 6.1 - Continue Restorative Justice Planning

PERFORMANCE GAPS

Subgroup in Need: **Students with Disabilities***



State Indicators:



1. Chronic Absenteeism
2. Suspension Rate
3. English Learner
4. Graduation Rate
5. College/Career Readiness
6. ELA Assessment
7. Math Assessment

*Students With Disabilities is the only subgroup that has a performance gap of 2+ categories below the All Student category. However, Santa Maria JUHSD recognizes many subgroups fall into the orange & yellow categories. Actions & Services are planned to address these needs.

- Planned Actions to Address Performance Gaps:**
- 1.4 - Professional Development for Special Education Instructional Aides on services, Individual Educational Plan, & best classroom instruction practices


INCREASED OR IMPROVED SERVICES




New Comer Academy & Welcome Center



for  English Learners

New Learning Management system



for   

Liaison Services, training & support programs



for  Foster Youth



GOAL #1



CCSS PROFICIENCY FOR COLLEGE & CAREER READINESS

Actual 2016-17 Expenditures

\$308,137

Goal Met



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	4	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓
🔨 Actions	4	4	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓



GOAL #2



POSITIVE & RESPECTFUL STAKEHOLDER CULTURE

Actual 2016-17 Expenditures

\$454,231

Goal Met



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	3	3	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓
🔨 Actions	5	5	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓



GOAL #3



STRENGTHEN CTE PROGRAMS & SERVICES

Actual 2016-17 Expenditures

\$388,058

Goal Met



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	1	1	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓
🔨 Actions	5	5	<div style="width: 100%; background-color: #8e44ad;">100%</div>	✓





GOAL #7



SUPPORT ENGLISH LEARNER PROFICIENCY

Actual 2016-17 Expenditures
\$3,674,177

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	4	1	<div style="width: 25%;"></div> 25%	✓ ⌚
🔨 Actions	5	5	<div style="width: 100%;"></div> 100%	✓ ⌚



GOAL #8



SUPPORT FOSTER YOUTH ACHIEVEMENT

Actual 2016-17 Expenditures
\$179,439

Goal Met



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



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$14,537,955

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$13,260,935

=

Towards Full Support of Targeted Students

91%

Almost Met Full Spending





GOAL #4



SUPPORT STUDENT ACHIEVEMENT

Actual 2016-17 Expenditures
\$5,093,965

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	6	2	<div style="width: 33%;"><div style="width: 33%;"></div></div> 33%	✓ ⌚
🔨 Actions	16	16	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓ ⌚



GOAL #5



EXPAND TECHNOLOGY USE

Actual 2016-17 Expenditures
\$1,711,012

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	3	2	<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	✓ ⌚
🔨 Actions	5	5	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓ ⌚



GOAL #6



SAFE & HEALTHY ENVIRONMENT

Actual 2016-17 Expenditures
\$1,451,916

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	5	2	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%	✓ ⌚
🔨 Actions	10	10	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓ ⌚



Stakeholder Engagement



40

COMMUNITY
Meetings



75

COMMENTS
Received



3

BOARD MEETINGS
Convened



15

GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
ELAC, DELAC, CSEA,
MPAC, & Bargaining
Units, Community
members, &
Education partners.



Checklist of Items Shared:

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



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



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

Service Improvement & Fiscal Transparency



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



Concentration Grant	\$14,748,254
Supplemental Grant	
Base Grant	\$67,944,683
Other Revenue (state & local)	\$9,791,954
Federal Revenue	\$4,544,828

Total Revenue: **\$97,029,719**

...targeting disadvantaged students...



22%

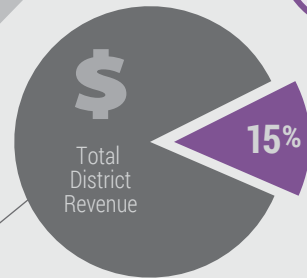
2017-18
Expected Service
Improvement Using

\$14,748,254

In Total Concentration
& Supplemental Grants
vs.

\$14,749,770

= **100%** Towards Full Support
of Targeted Students




Total Specified
2017-18 LCAP
Expenditures:



GOAL

#1



CCSS Proficiency for College & Career Readiness

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

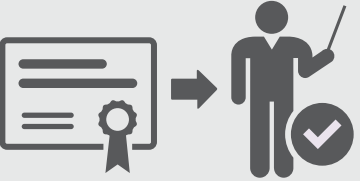
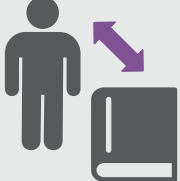


STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p> <div style="text-align: center;"></div> <p style="text-align: center; font-weight: bold;">APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <small>2017-18</small> ↑ 100% </div> <div style="text-align: center;"> <small>98%</small> ↓ </div> </div>	<p>1.2</p> <div style="text-align: center;"></div> <p style="text-align: center; font-weight: bold;">MAINTAIN ACCESS TO INSTRUCTIONAL MATERIALS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <small>2017-18</small> = 100% </div> <div style="text-align: center;"> <small>100%</small> ↓ </div> </div>	<p>1.3</p> <div style="text-align: center;"></div> <p style="text-align: center; font-weight: bold;">MAINTAIN FACILITIES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <small>2017-18</small> = 0 Deficiencies </div> <div style="text-align: center;"> <small>0</small> ↓ </div> </div>	<p>1.4</p> <div style="text-align: center;"></div> <p style="text-align: center; font-weight: bold;">INCREASE COLLEGE & CAREER READINESS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <small>2017-18</small> ↑ 25% </div> <div style="text-align: center;"> <small>21.5%</small> ↓ </div> </div>
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #1	Action / Service	Amount	Target	Status
	1.1 - Support Common Core standards (NGSS & social studies curriculum planning & development)	\$299,999	All Students	! Modified
	1.2 - Professional development for Special Education instructional aides (services, IEP, best practices)	\$2,500	SWD	Unchanged
	1.3 - Training to support Professional Learning Communities (conferences, lesson planning, content unit development, Habits of Mind training)	\$95,000	↓	!
	1.4 - Assessment software to reflect SBAC testing experience (teacher training)	\$65,000	↓	↓

GOAL #2

Positive & Respectful Stakeholder Culture

DETAILS	STATE PRIORITIES	STATUS
1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes	New Modified Unchanged	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p> <div style="text-align: center;"> </div> <p style="text-align: center;">INCREASE PARENT PARTICIPATION IN TRANSLATION SERVICES</p> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;">2017-18 + 5%</td> <td style="text-align: center;"> 550 Meetings 375 Translations </td> </tr> </table>	2017-18 + 5%	550 Meetings 375 Translations	<p>2.2</p> <div style="text-align: center;"> </div> <p style="text-align: center;">INCREASE PARENT ENGAGEMENT PROGRAMS</p> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;">2017-18 + 10%</td> <td style="text-align: center;"> 228 PIQE grads 86 PIDA grads </td> </tr> </table>	2017-18 + 10%	228 PIQE grads 86 PIDA grads
2017-18 + 5%	550 Meetings 375 Translations				
2017-18 + 10%	228 PIQE grads 86 PIDA grads				

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target	Status
2.1	Improve district translation services	\$172,109		
2.2	Fund parent engagement programs (PIQE, PIDA, workshops, expand Mixteco)	\$199,999	English Learners	Modified
2.3	Administer climate survey through West Ed	\$7,000		
2.4	Develop core A-G Ethnic & Gender studies courses	\$127,280	All Students	
2.5	Continue Cultural Proficiency training	\$100,000		

GOAL #3

Strengthen CTE Programs & Services

DETAILS	STATE PRIORITIES	STATUS
1. Basic Services 2. Academic Standards 3. Parent Involvement 4. Student Achievement 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes	New Modified Unchanged	

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>3.1</p> <div style="text-align: center;"> </div> <p style="text-align: center;">INCREASE HIGH SCHOOL GRADUATION RATE</p> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;">2017-18 ↑ 95% All</td> <td style="text-align: center;"> 93.5% </td> <td style="text-align: center;">2017-18 ↑ 69.9% SWD</td> <td style="text-align: center;"> 67.9% </td> </tr> </table>	2017-18 ↑ 95% All	93.5%	2017-18 ↑ 69.9% SWD	67.9%
2017-18 ↑ 95% All	93.5%	2017-18 ↑ 69.9% SWD	67.9%	

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target	Status
3.1	Extend CTE study programs to all 9 pathways	n/c		
3.2	Continue to develop CTE Center/AG Farm	n/c	All Students	Modified
3.3	Purchase & repair instructional supplies & equipment	\$70,000		
3.4	Provide ROP staffing costs	\$590,685		
3.5	CTE program training for all guidance & counseling staff	\$7,500		Unchanged

GOAL
#4



Support Student Achievement

GOAL DETAILS

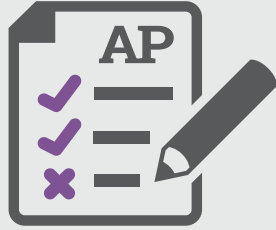
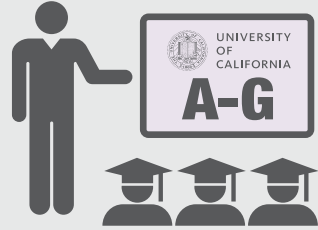
STATE PRIORITIES

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

STATUS












-  New
-  Modified
-  Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>4.1</p> <div style="display: flex; align-items: center; justify-content: center;">  <div style="margin-left: 20px;"> <p>INCREASE 3+ AP SCORES</p> </div> </div>	<p>4.2</p> <div style="display: flex; align-items: center; justify-content: center;">  <div style="margin-left: 20px;"> <p>INCREASE A-G COMPLETION RATE</p> </div> </div>		
<p>2017-18 ↑ 42%</p>	<p>↓ 39%</p>	<p>2017-18 ↑ 25.5%</p>	<p>↓ 20.5%</p>




EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #4	 Action / Service	 Amount	 Target	 Status
	4.1 - Support counseling services District-wide (evening work, professional development)	\$2,104,361	 All Students 	 Modified
	4.2 - Increase AVID student budget & support at comprehensive sites (college visits, tutoring, training)	\$719,091		
	4.3 - Sustain Self-Contained Opportunity programs (9-10th grade students, 2 FTE per site)	\$540,500		
	4.4 - Crisis intervention staff to focus on drug & alcohol issues (1 FTE per site)	\$238,667		
	4.5 - Extracurricular program support (lessen dependence on gate receipts & fundraising)	\$900,000		
	4.6 - Fund Fine Arts program (travel & entry costs, equipment)	\$200,000		
	4.7 - Student progress monitoring software & training (appropriate English & math placement)	\$61,516		
	4.8 - College & Career Readiness Platform software	\$129,000		
	4.9 - Fund UCSB Outreach Consultant partnership (intensive EAOP cohort service & schoolwide preparation resources)	\$150,000		 Unchanged
	4.10 - Computer-based, teacher-led, & collaborative literacy software (struggling readers & writers)	\$20,000		
	4.11 - Reading intervention software (individualized scaffold silent reading practice for grades 3+)	\$40,000		 
	4.12 - Fund CAL-SAFE program (services for expectant or parenting students)	\$80,000		
	4.13 - Provide authorship verification software (efficient feedback & formative writing tool)	\$90,000		
	4.14 - Support student activities (training, cultural proficiency, transportation, incentives, etc.)	\$70,000		
	4.15 - Fund Purchasing Technician to support LCAP items processing	\$40,641		



GOAL

#5




Expand Technology Use


DETAILS

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


STATE PRIORITIES




STATUS



New




Modified



Unchanged

EXPECTED 2016-17 MEASURABLE OUTCOMES

5.1










INCREASE STUDENT TABLET USE

2017-18

↑ 73%

↓ 68%

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #5	Action / Service	Amount	Target	Status
5.1	Tablet repair program (third party vendor for quick turnaround)	\$45,000	 All Students	 Modified
5.2	Student & staff tablet use training	\$50,000		 Unchanged
5.3	Instructional technology Teacher on Special Assignment	\$401,668		 Modified
5.4	One to One devices for new students & staff	\$1,082,104		 Unchanged
5.5	Continue to fund tablet repair computer technician	\$62,460		 New
5.6	Select learning management system	\$70,000		 New

GOAL

#6




Safe & Healthy Environment

DETAILS

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

STATE PRIORITIES



STATUS



New




Modified



Unchanged


EXPECTED 2016-17 MEASURABLE OUTCOMES

6.1




DECREASE SUSPENSION RATE

6.2



DECREASE CHRONIC ABSENTEEISM RATE

6.3



INCREASE ATTENDANCE RATE

2017-18

↓ 5%

≤ 7%

2017-18

↓ 6.9%





≤ 8.9%

2017-18

↑ 95.2%

≤ 93.2%

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #6	Action / Service	Amount	Target	Status
6.1	Implement Restorative Approaches	\$30,000	 All Students	 Unchanged
6.2	Fund Substitute Pool Program	\$91,116		 Modified
6.3	Maintain 4 additional security for day supervision	\$114,408		 Unchanged
6.4	Safety training for administrators & managers	\$30,000		 Unchanged
6.5	Contract 3 School Resource Officers	\$383,369		 Modified
6.6	Contract with SBCEO for Community Day School	\$229,048		 Unchanged
6.7	Implement Attention 2 Attendance Software	\$75,000		 Modified
6.8	Funding for security cameras & safety equipment	\$120,000		 Unchanged
6.9	Add 3 custodians at each comprehensive site	\$409,575		 Unchanged
6.10	Provide classified staff uniforms	\$40,000		 Unchanged

GOAL

#7



Support English Learner Proficiency


GOAL

#8




Support Foster Youth Achievement

STATE PRIORITIES




STATUS



STATE PRIORITIES






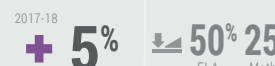


STATUS



EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>7.1</p> 	<p>INCREASE EL PROGRESS INDICATOR</p> <div style="display: flex; justify-content: space-around; align-items: center;"> 2017-18  </div>	<p>7.2</p> 	<p>INCREASE EL RECLASSIFICATION RATE</p> <div style="display: flex; justify-content: space-around; align-items: center;"> 2017-18  </div>
<p>7.3</p> 	<p>ANNUAL ENGLISH LEARNING PROGRESS</p> <div style="display: flex; justify-content: center; align-items: center;"> Set Baseline </div>	<p>7.4</p> 	<p>INCREASE EL GRADUATION RATE</p> <div style="display: flex; justify-content: center; align-items: center;"> Set Baseline </div>

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>8.1</p>  <p>INCREASE FOSTER YOUTH A-G COMPLETION RATE</p> <div style="display: flex; justify-content: space-around; align-items: center;"> 2017-18  </div>	 <p>INCREASE FY EAP COLLEGE READY</p> <div style="display: flex; justify-content: space-around; align-items: center;"> 2017-18  </div>	 <p>INCREASE FY GRADUATION RATE</p> <div style="display: flex; justify-content: space-around; align-items: center;"> 2017-18  </div>
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #7	Action / Service	Amount	Target	Status
7.1	Support ELA/ELD pathway	\$3,225,062		
7.2	Bilingual instructional support for EL Newcomer students	\$402,128		
7.3	Provide intervention & advancement for ELD students	\$335,856	↓	↓
7.4	Fund 2 Language & Literacy TOSAs	\$232,128	↓	↓

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #8	Action / Service	Amount	Target	Status
8.1	FBSMV Program Specialists provide Foster Youth liaison services	\$175,000		
8.2	FY staff training & support programs (collaboration, training, conferences)	\$25,000	↓	↓
8.3	After school tutoring (Santa Barbara County Office of Education)	n/c	↓	↓

Abbreviations: AMAO (Annual Measurable Achievement Objective), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAL-SAFE (California School Age Families Education), CCSS (Common Core State Standards), COE (County Office of Education), CSEA (California School Employees Association), CTE (Career Technical Education), DELAC (District English Learner Advisory Committee), EAOP (Early Academic Outreach Program), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), FBSMV (Fighting Back Santa Maria Valley), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), IEP (Individual Education Plan), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MPAC (Migrant Parent Advisory Committee), N/C (no cost), NGSS (Next Generation Science Standards), PIDA (Parent Involvement through Dialogue and Action), PIQE (Parent Involvement Quality Education), PLC (Professional Learning Community), ROP (Regional Occupational Program), SBAC (Smarter Balanced Assessment Consortium), SBCEO (Santa Barbara County Education Office), SMJUHS (Santa Maria Joint Union High School District), SWD (Students with Disabilities), TBD (To be Determined), TOSA (Teacher On Special Assignment), UCSB (University of California, Santa Barbara).

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



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



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 123 page LCAP narrative plan.



Santa Maria Joint Union High School District, 2560 Skyway Dr., Santa Maria, CA 93455; (805) 922-4573; www.smjuhsd.k12.ca.us; CDS# 4269310000000.
 LCFF Task Force Coordinator: Steve Molina, email: smolina@smjuhsd.org