

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: North Monterey County Unified

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LCAP Year: 2014

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may

be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

***Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards:** implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

***Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

***Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

***Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Over the last eight months, NMCUSD has engaged a variety of stakeholder groups including district level committees, local site parent groups, leadership, certificated and classified staff, community members, and the Board to work together to develop the LCAP. The following is a list of groups and meetings including public hearings organized by date and their contributions' impact on the LCAP.</p> <p>Stakeholder Engagement</p> <p>Leadership In September as the district gained information on the state's new funding model, Local Control Funding Formula (LCFF), the Superintendent begin to share this information and the impact to our district in a series of administrative leadership team meetings. These meetings focused on building the capacity of the administrative team to provide essential information on LCFF and the LCAP with their respective stakeholder group. Initial meetings with the administrative leadership team provided background information on the new Local Funding Formula (LCFF) and the eight state priorities. The district developed a LCAP Toolkit and modeled how to engage stakeholders in an interactive manner to define eight state priorities to their respective stakeholder groups.</p>	<p>North Monterey County Unified School District (NMCUSD) embraced the LCAP as a <i>means to engage stakeholders at all levels in a transparent process</i> to create a living document that included the following:</p> <ol style="list-style-type: none"> 1) Involvement from multiple perspectives to build trust among stakeholders within our district as well as engage community members in collaborative efforts to strengthen our schools, our students and our community at large; 2) An inclusive data driven process to understand district needs, formulate initial recommendations and prioritize multi-year actions; 3) Alignment of funds to meet our highest targeted priority areas of need; and 4) Develop an implementation plan and with defined metrics. <p>Leadership Administrative and Principals meetings ensured clear and consistent communication of the plan. These meetings provided direction to the leadership of their role in developing the LCAP and gathering input from stakeholders; request for leaders to invite stakeholders from their sites for a one to two month period.</p>

Involvement Process	Impact on LCAP
<p>Site Leadership In late October and early November, all program directors and site administrators were provided a LCAP toolkit to be used for presentations with all stakeholder groups; teachers, support staff, School Site Councils (SSC), Parent and Teacher Groups (PTGs) and ELACs. Initial Meetings set the stage for understanding LCFF and the implication to NMCUSD. Subsequent meetings focused the LCAP and on building capacity for administrators to engage their respective stakeholders to gather input for prioritizing each group's recommendations for the LCAP.</p> <p>Administrative Leadership meetings includes all levels of management across the district were held on the following dates: 9-24, 10-22, 11-19 (2013) 1-28, 3-18 and 4-22 (2014)</p> <p>Principals Meetings included all site administrators and director of Migrant, Family Resources Center, Special Education, Technology and SIG/ 21st Century programs. Meetings were held on the following dates: 9-10, 10-8, 11-12 (2013) and 1-14, 2-11, 3-4 and 4-8 (2013)</p> <p>Community The Superintendent conducted several community forums with local advocacy groups to share the Eight State Priorities, the LCAP process and the impact of 21st Century Learning for NMCUSD students. Each group was provided the opportunity to ask questions and provide input from their perspective. These groups include: A District-wide</p>	<p>Site Leadership Standing agenda items on the administrators and principals meetings provided ongoing two way communication on the development of LCAP with district level committees and how each site was progressing in presenting the LCAP information and gathering input from their staff, site leadership and parent groups to formulate their recommendations for the LCAP development process.</p> <p>Community Community forums served as a way to inform, educate, and gather input & feedback from critical stakeholders: community partners, community, and local non-profit agencies. Community partnerships were strengthened by the Superintendent's efforts to engage stakeholders outside the educational system.</p>

Involvement Process	Impact on LCAP
<p>Community Kick-off Event (8/12/13), the Central Coast Community Collaborative (11/20/13 and 5/8/14, the Castroville Rotary (9/20 & 10/11/13), North Monterey County Chamber of Commerce (9/10/13), North County LULAC (9/14/13 and 2/22/14)</p> <p>Board Meeting Presentations: <i>On-going presentations and reports were provided to the Board of Education and posted on the District's online Agenda for public access. The following are the dates indicated regular communication provided to the Board of Education related to the LCFF and LCAP</i></p> <p>2013 8/8 45-day Budget Revision with new LCFF model 8/22-Report on STAR Results and Williams Textbook Sufficiency and Facility Conditions 9/5-Review of District's Accountability Progress Report and School Data Results 10/3-LCFF and Accountability Requirements 10/3-Approve Schedule for DELAC/DAC meetings 10/3-Report on Child Development and After School Programs 10/3-Common Core Implementation Plan 11/7-Update on LCAP Timeline/Process and Report on School Transformation model at Castroville Elementary 11/21-Report on high school WASC focus areas 12/12-1st Interim Budget with new LCFF model and Report on the Middle School's Area of Focus for Improvement</p> <p>2014 1/9-Study Session-LCAP/LCFF and Collective Bargaining 1/20-Budget Study Session on LCFF/LCAP 1/23-Budget/LCAP Development Calendar approved, Report on Special Education program,</p>	<p>Regularly Schedule and Special Study Session of the Board of Education <i>Ongoing communications at regularly scheduled board meetings kept the board informed on the district's progress in the LCAP process. All presentations and reports were provided to the Board of Education and are posted on the District's Online Board Agenda to ensure public access related to the LCFF and LCAP. In addition, various presentation and reports from individual schools and programs with NMCUSD provided the Board and the public with information regarding identified needs, programs and services and recommendations for areas of focus for improvement.</i></p> <p>A NMCUSD LCAP video was produced with the assistance of the Monterey County Office of Education to clearly communicate the District's needs and areas of focus for the LCAP. <i>The video captured the voice of all relevant stakeholders from classified staff, teachers, students, parents, and community and their commitment to NMCUSD improvement efforts.</i> The video is posted on the District's website at www.nmcusd.org</p>

Involvement Process	Impact on LCAP
<p>2/6-Data Report on Engagement (Suspension/Expulsion, Truancy) and California Healthy Kids Survey, Report from Elkhorn Elementary on Focus Areas for Improvement</p> <p>2/20-Overview of District's Common Core Plan Components</p> <p>3/6-Report from Prunedale Elementary on Focus Areas for Improvement</p> <p>3/20-Report from Echo Valley Elementary on Focus Areas for Improvement, Approve Board Policy on LCAP</p> <p>4/24-High School WASC Findings and Recommendations and English Learner Task Force Report and Overview of the Master Plan for English Learner Services, Status Report on Transitional Kindergarten</p> <p>5/1-Report on the Budget Advisory Committee process and Castroville Elementary Focus Areas for Improvement</p> <p>In addition, Superintendent's Reports to the public provided at each regular board meeting.</p> <p>8/22-Overview of District Gathering Topics-LCFF/LCAP</p> <p>10/3-AB 484 Testing Overhaul law update</p> <p>12/12-Report of School Services training on LCFF/LCAP as related to program alignment, compliance and collective bargaining and update on stakeholder engagement process (see pictures)</p> <p>1/23-Announcing Budget Study Session on LCFF/LCAP</p> <p>2/6-CCSS Teacher Leader training/planning</p> <p>2/20-Budget planning meeting with sites/programs to align to LCFF/LCAP</p> <p>3/20-SSC training on LCFF/LCAP</p> <p>4/3-NMCUSD Video for LCAP and BAC meeting dates/times</p> <p>4/23-Showed NMCUSD LCAP video and reviewed LCAP Timeline/Process</p> <p>5/1-NMCUSD LCAP Video posted on website, reviewed</p>	

Involvement Process	Impact on LCAP
<p>update on LCAP Timeline/Process 5/15-LCAP Process Update</p> <p>Staff Meetings with Superintendent In March, the Superintendent presented the LCAP template, District goals/focus areas, and reviewed the State 8 priorities at each school site and all staff members were asked to attend. Staff were able to work with principals and their leadership teams to review and provide input for their school level and the overall District LCAP.</p> <p>Survey The district developed a survey which was posted on the district website and made available to any community member, parent, student and NMCUSD employees. The survey responses were collected over a five-month period (Dec-April) and included as feedback in establishment of the LCAP priorities.</p> <p>Gathering Input from District Committees of Diverse Representation of Stakeholders The district shared the process for developing the LCAP, shared student outcome data and solicited input of on the Eight State Priorities with diverse stakeholders groups; DELAC, English Learner Task Force, Migrant Parent Advisory Group, and the Budget Advisory Committee. In addition, a district wide meeting was held for all School Site Councils and English Learner Advisory Committees to ensure transparency and coherence in gathering input from various stakeholder groups. For some groups, this was done over</p>	<p>Survey The district’s LCAP survey provided a mechanism for all NMCUSD stakeholders to contribute input in the development of the district’s priorities for the LCAP process. The survey was established to create district wide buy-in from the initial stages and throughout the LCAP process. The survey comments were synthesized to inform development of the draft LCAP.</p> <p>Representation of Stakeholders The process NMCUSD utilized allowed for the gathering of authentic input and feedback to the LCAP across all critical stakeholder groups. This process focused on key organizing strategies of empowering all members of the educational community to share information, to gather input and reach consensus on the goals, actions and services that best meet the needs of staff and students. The feedback was used to inform decisions, draft, develop and share with</p>

Involvement Process	Impact on LCAP
<p>the course of one to two meetings while other groups (DELAC/EL Task Force) were engaged in a series of monthly meeting of data driven decision making to identify high need areas, refining recommendations before finalizing their recommendations. Input was based on identifying high leverage activities, staffing and/programs under each of the eight state priority areas.</p> <p>DELAC This district advisory committee was introduced to information on LCFF and the eight state priorities. Elementary principals led break out groups to define EL services under each of the state priority areas and develop buy-in to the process. The last two meetings were spent formulating LCAP recommendations based on the EL Task Force's work. DELAC finalized their LCAP recommendations in April. The following dates reflect the ongoing development of the DELAC's LCAP recommendations: 10-8, 12-3 (2013) and 2-11, 4-8 and 5- 20 (2015)</p> <p>District wide Committees EL Task Force composed of teachers, instructional coaches, parents and community members. The primary purpose of this group was to review EL data and update the EL Master Plan. However, the development of the LCFF and the LCAP became great opportunities for engaging this group to examine EL program and staffing needs through the lens of the eight state priorities. Over a six-month period the group analyzed data, reviewed program effectiveness and made final recommendations for the LCAP to ensure EL students are met. The task force met for full days on the following</p>	<p>stakeholders early before LCAP decisions were "finalized."</p> <p>District wide Committees The Superintendent and the Assistant Superintendent of Curriculum and Instruction conducted a series of meetings that developed buy-in to the LCAP process across various stakeholder groups. This process established greater levels of trust as the groups moved through the various stages of the LCAP development. An inclusive decision making process driven by data resulted in the highest areas of NMCUSD needs being supported by each of diverse</p>

Involvement Process	Impact on LCAP
<p>dates: 10-28, 12- 2 (2013) 1-21, 2-24, 3-17, 4-14 and 5-(2014)</p> <p>School Site Council and ELACs teams with representation from all school sites met to provide an overview on LCFF and the LCAP. A presentation on the Common Core State Standards and 21st Century Learning Framework laid the foundation for the discussion on implications to schools, students and program based on the eight state priorities. Two meetings were held on the following dates: 3-19- and 5- 20 (2014)</p> <p>Budget Advisory Committee (BAC) By January, multiple stakeholder engagement processes began running in parallel and initial recommendations based on the eight state priority areas were beginning to emerge. The BAC was reconvened to ensure alignment of resources in next stage of the LCAP process. A meeting calendar with topics to be discussed and timelines were established. The BAC was composed of district cabinet members, business office representatives, K-12 teacher representation, program and site administration, the union president, key community members, a board member, PTG and DELAC parents. The group began meeting the first week in February to review data and information from key areas of the district work. They examined the initial LCAP recommendations for various stakeholder groups and to determine priorities and ranked these priorities for the final LCAP draft. The following dates reflect the tight timeline needed to ensure the alignment of</p>	<p>stakeholder groups. Input from the meetings of all district wide committees engaged stakeholders in a dynamic inclusive process to revise the draft LCAP goals, develop initial LCAP recommendations, and contribute to the actions and services to meet the goals. This process created multiple layers of transparency throughout the LCAP development.</p> <p>The preliminary draft LCAP was shared with the respective stakeholder groups on May 19 and May 20 for the opportunity to provide comments to the first public Draft LCAP. Additional opportunities for comments can be submitted in writing to the Superintendent. The final draft with aligned budget will be presented to the Board with a public hearing on June 12, 2014.</p> <p>Budget Advisory Committee (BAC) The Budget Advisory Committee process provided the necessary timelines to ensure alignment of all resources for the top identified areas of need. The process served as means to inform, gather input & provide feedback on the impact of LCFF top priority areas. Finally, the BAC served as a critical stakeholder group that brought all the information together in one overarching document.</p> <p>Top Priorities As a result of the eight month process and engagement of diverse representative stakeholder groups, the following areas were identified as the top priority of need for North Monterey County Unified School District: Support Staff</p>

Involvement Process	Impact on LCAP
<p>resources that informed the LCAP final draft document: 2-3, 2-23, 3-10, 3-31, 4-14 and 5-19 (2014).</p> <p>In addition, principals and program directors each participated in a budget-development process to align their site allocations to the top priorities as determined by district stakeholder (BAC, DELAC, EL Task Force, DAC) groups as well as their site stakeholder (PTG, SSC, ELAC and staff) groups.</p> <p>DRAFT LCAP for Public Comment During the month of May 2014, the draft LCAP was presented to various stakeholder groups; Budget Advisory Committee, EL Task Force, School Site Councils/ELAC district committee for final feedback. In addition, on June 2nd, the draft LCAP will be posted on the district website and shared broadly in order to gather final feedback from all stakeholders. Feedback and questions about the draft LCAP will be responded to in writing and posted on a District website page. Furthermore, all bargaining units were offered a private consultation meeting to provide feedback and to</p>	<ol style="list-style-type: none"> 1. Elementary EL Specialist, Curriculum Specialist and Intervention Specialist 2. Secondary EL Specialist, Curriculum Instructional Media, Intervention Specialist, and College/Career Specialist 3. Data/Instructional Technology Support Staff, I.T. Technician, Parent Outreach/Translation Support 4. Data Integrity/Program Analyst for LCAP <p>Professional Development</p> <ol style="list-style-type: none"> 1. Summer PD Institute for CCSS Teacher Leaders 2. Teacher PD on assessment alignment and the development of interim formative assessments 3. Ongoing PD for specialist 4. Ongoing training for other support staff <p>Other district identified priorities</p> <ol style="list-style-type: none"> 1. Software License/Fees and related technology 2. Counseling services, extra curricular and enrichment programs, attendance campaign and positive incentives 3. 9th grade transition program, expand Career Technical Education sections, implement a 6 year plan and include credit recovery monitoring 4. Lower class size, especially in TK/K-3 to support English learners, including the bilingual classrooms 5. Parent involvement and training opportunities <p>LCAP for Public Comment Opportunities for public comments provide assurance that all stakeholder groups can submit final feedback prior to the final board approval process.</p>

Involvement Process	Impact on LCAP
<p>assure their meaningful engagement. Revisions will be made to reflect stakeholder input, as appropriate.</p> <p>First Reading and Adoption During the month of June 2014, the draft LCAP will be presented at a public hearing at the June 12 meeting of the Board. Also at the June 12th meeting, subsequently to the LCAP public hearing, there will be a public hearing on the 2014-2015 budget. A revised plan will be revisited at the June 24th meeting of the Board for adoption, subsequently at the same Board meeting, the budget for 2014-2015 is adopted.</p>	

Section 2: Goals and Progress Indicators-See LCAP Template Printouts

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

See attached Charts.

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
						baseline	20% increase	10% increase	
Math scores on Algebra I end-of-course only 3% proficient (58% correct) Metric:% of students in grades K-8 and 9th grade proficient on CCSS math assessments	1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready	All Students	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	% of students K-8, 9th grade performing in math	baseline	20% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CAHSEE Math pass rate in below county and state Metric:CASHEE Math 10th grade pass	1.a. All 10th grade students will take and pass the CAHSEE math assessment.	English Learners	All High School	4. Pupil Achievement (all local & state assessments)	% of student passing CAHSEE math in 10th grade	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
Math courses have a high D and F rate Metric:% of students in middle and high school with a C or better in math course	1.b. All students, especially in 7th through 11th grade will take and pass their math course with a C or better.	All Students	All 7th through 11th graders	4. Pupil Achievement (all local & state assessments)	% of students with C or better in math course	baseline	80% of students	85% of students	4. Pupil Achievement (all local & state assessments)
CCSS math assessments Metric:% of students in grades K-8 and 9th grade proficient on CCSS math assessments	1.c. All students in grades K-Math I will perform on CCSS aligned math assessments	All Students	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	Results of students scoring on math assessments	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CCSS math lessons Metric:District Common Core implementation plans	1.d. All math teachers will follow a map/sequence for implementing CCSS aligned math lessons	All Students	ALL schools K-12	2. Implementing State Standards (CCSS)	% of math lessons developed based upon map/sequence guide	baseline	80% of lessons	90% of lessons	2. Implementing State Standards (CCSS)
ELA/ELD scores and course completion below county and state average Metric:% of students in grade K-11th grade proficient on CCSS ELAand ELD assessments	2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.	All Students	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	% of students K-12 performing in ELA	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
						baseline	10% increase	10% increase	
Majority of EL students are considered long-term and are ready for redesignation Metric: Long-term ELs redesignated at higher rate (improve by 10%, thus reducing LTELs by 10% annually)	2.a. All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers.	English Learners	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	% of EL students performing in ELA and ELD	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CCSS ELA assessments Metric: % of students in grade K-11th grade proficient on CCSS ELA and ELD assessments	2.b. All students in grades K-11th grade will perform on CCSS aligned ELA assessments	All Students	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	Results of students scoring on ELA assessments	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CCSS ELD assessments Metric: % of students in grade K-11th grade proficient on CCSS ELA and ELD assessments	2.c. All English learners in K-12th grade will perform on CCSS aligned ELD assessments to demonstrate English proficiency	English Learners	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	Results of EL students scoring on ELD assessments	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CCSS curriculum map Metric: District Common Core implementation plans	2.d. All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons	All Students	ALL schools K-12	2. Implementing State Standards (CCSS)	% of ELA/ELD lessons developed based upon map/sequence guide	baseline	80% of lessons	90% of lessons	2. Implementing State Standards (CCSS)
CCSS writing tasks Metric: District Common Core implementation plans	2.e. All students in grades K-12th will perform on a CCSS writing performance task assessment.	All Students	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	Results of students scoring on writing task	baseline	10% increase	10% increase	4. Pupil Achievement (all local & state assessments)
CAHSEE ELA pass rates are below the county and state Metric: CAHSEE English 10th grade pass	2.f. All 10th grade students will take and pass the CAHSEE English assessment	English Learners	All High School	4. Pupil Achievement (all local & state assessments)	Results of students scoring on 10th grade CAHSEE	baseline	20% increase	20% increase	4. Pupil Achievement (all local & state assessments)

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
						baseline	Increase 10%	Increase 20%	
Students do not have access to technology and have not developed 21st century skills Metric:Percentage or number of Project Based Learning Lessons/Performance Tasks	3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs(communicate, collaborate, be creative, and think critically) and integrates the use of technology.	All Students	ALL schools K-12	5. Pupil Engagement	% of lessons using PBL approach, including Daily 5 model	baseline	Increase 10%	Increase 20%	5. Pupil Engagement
Teachers need to work together to integrate and delivery CCSS Metric:District Common Core Implementation plans	3.a. Collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments	All Students	Castroville Elementary K-6	2. Implementing State Standards (CCSS)	% of lessons developed and implemented collaboratively	baseline	Increase # of lessons	Increase # of lessons	2. Implementing State Standards (CCSS)
Students need to develop 21st Century Skills Metric:Students progress on 4Cs rubric	3.b. Students will demonstrate 21st century skills within the 4Cs	All Students	ALL schools K-12	5. Pupil Engagement	% of students scoring on 4Cs rubric	baseline	Increase 10%	Increase 10%	5. Pupil Engagement
Teaches need to integrate technology into lessons Metric:% of teachers who integrate technology into lesson delivery	3.c. Teachers will develop lessons the integrate the use of technology within the lesson	All Students	ALL schools K-12	2. Implementing State Standards (CCSS)	% of lessons integrating technology	baseline	Increase 50%	Increase 20%	2. Implementing State Standards (CCSS)
Students need access to technology devices and the internet Metric:Number of technology devices for students	3.d. Students will readily have access to technology devices and internet	All Students	ALL schools K-12	5. Pupil Engagement	Ratio of students to devices	baseline	Increase by 30%	Increase by 40%	5. Pupil Engagement
Students need to use technology Metric:% of students who use technology on a daily basis	3.e. Students will use technology on a daily basis	All Students	ALL schools K-12	2. Implementing State Standards (CCSS)	% of students reporting daily use of tech devices	baseline	Increase 20%	Increase 20%	2. Implementing State Standards (CCSS)

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
Students need technology skills Metric:% of students who graduate with foundational technology skills	3.f. Develop student competencies in the use and application of technology	9th graders (Class of 2017) cohort	ALL schools K-12	7. Course Access	% of students who complete a technology course or pass a min. tech proficiency test	baseline-pilot of 21st Century Skills course	Increase-all incoming 9th graders	Increase-all 9th and 10th graders	2. Implementing State Standards (CCSS)
Students need to develop creativity Metric:% of student results on performance tasks for fine arts standards	3.g.Provide access to Fine Arts Standards to promote creativity (music, art, etc).	All Students	ALL schools K-12	7. Course Access	% of student who demonstrate results via performance tasks	baseline	Increased # of students	Increased # of students	7. Course Access
Students need to own their own learning Metric:Formative assessments-common by site/grade level	3.h.Students use self reflection process and rubric to evaluate their own learning progress on established formative assessments performance tasks/learning criteria.	All Students	ALL schools K-12	5. Pupil Engagement	% of students who self-assess own learning	baseline	Increase in student reflective practices	Increase in student reflective practices	5. Pupil Engagement
Students need to be more connected and engaged in the classroom and school community Metric:(CHKS) Healthy Kids Survey Report	4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.	All Students	All	7. Course Access	% of students who have meaningful connections	baseline-CHKS	Increase 10%	Increase 10%	7. Course Access
Students with chronic absenteeism need an incentive Metric:School attendance rates	4.a. Implement an attendance campaign	All Students	All	7. Course Access	% of students who attend school regularly	baseline	Increase 1%	Increase 1%	7. Course Access

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
Decrease the dropout rate Metric:High school dropout rates	4. b. Students need to be re-engaged in school, especially in the 9th grade	9th graders (Class of 2017) cohort	All	7. Course Access	% of students who continue in school consistently from 8th through graduation	baseline-cohort drop out data	Increase cohort #s decrease drop out#s	Increase cohort #s decrease drop out #s	7. Course Access
Increase the graduation rate Metric:Graduation rates-District,includes Ed Opts	4.c. Students need to be on track to graduate	Cohort graduate data (8th through 12th grade)	All	7. Course Access	% of students who graduate	baseline-grad rate	Increase 2%	Increase 2%	7. Course Access
Schools need to provide activities that develop assets and social skills Metric:Office referral rates by type	4.d. Promote a positive and product learning environment on the school campus, including non-instructional time	All Students	All	6. School Climate	% of students participate positive and socially appropriate activities	baseline survey and tally data	Increase 10%	Increase 10%	6. School Climate
Decrease the student suspension rate Metric:Student suspension rates	4.e. Provide opportunities for students to problem solve issues and reflect on choices and related outcomes for their behavior.	All Students	All	6. School Climate	% of students who engage in positive behavior choices	baseline survey and discipline data	Increase positive 10% and decrease discipline 10%	Increase positive 10% and decrease discipline 10%	6. School Climate
Improve CTE pathway completion rate Metric:Career Tech Ed Pathways Completion Rate	4.f. Increase Career Technical Education pathways and course completion rates	Cohort graduate data (8th through 12th grade)	All	7. Course Access	% of students who complete a Career Technical Education pathway	baseline CTE course enrollment and completion rates	Increase 10%	Increase 10%	7. Course Access

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
Increase the % of students who complete all A-G course upon graduation Metric: Graduates completing ALL A-G required courses	4.g. Ensure the master schedule and student placement into courses promotes A-G completion.	Cohort graduate data (8th through 12th grade)	All	7. Course Access	% of students who complete all A-G courses upon graduation	Increase 15%	Increase 10%	Increase 10%	7. Course Access
Increase the % of students who remain "on track" in completing A-G requirements annually. Metric: Students who are on track to complete A-G requirements	4.h. Ensure students are placed appropriately and monitored for grades of "C" or better, provide credit recovery when necessary early on.	Cohort graduate data (8th through 12th grade)	All	4. Pupil Achievement (all local & state assessments)	% of students who are on-track to complete A-G courses	Baseline by grade level	Increase 20%	Increase 20%	4. Pupil Achievement (all local & state assessments)
Students need differentiated instruction, particularly English Learners Metric: District Common Core Implementation plans	4.i. Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquiry process to continuously improve instruction	Low-income, EL, Foster Youth	ALL schools K-12	4. Pupil Achievement (all local & state assessments)	% of student reaching proficiency on CCSS	baseline	Increase 10%	Increase 10%	4. Pupil Achievement (all local & state assessments)
Students need leadership skills Metric: % of teacher leaders engaged in facilitating and engaging others	4.j. Develop the leadership capacity of teachers and students	All Students	ALL schools K-12	5. Pupil Engagement	% of students who engage in leadership activities	baseline	Increase 5%	Increase 5%	All Students

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
Schools need to be responsive to student, parent and community needs. Metric:(CHKS) Healthy Kids Survey Report	5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.	All Students	ALL schools K-12	8. Other Pupil Outcomes	% of students who report that adults are responsive in meeting their needs	baseline-CHKS	Increase 5%	Increase 5%	8. Other Pupil Outcomes
School cultures need to be further developed Metric:School surveys	5.a. Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.	All Students	ALL schools K-12	6. School Climate	% of students who feel safe, connected and who believe an adult has high expectations of them	baseline-CHKS	Increase 5%	Increase 5%	6. School Climate
Parents need support and ways to get information Metric:Parent education and information events pre/post results	5.b. Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, and Early Childhood programs	Low-income, EL, Foster Youth	ALL schools K-12	3. Parent Involvement	% of parents who participate and pre/post results	baseline	increase awareness and knowledge	increase awareness and knowledge	3. Parent Involvement
Class sizes in grades K-3 support teachers Metric:Class Size/enrollment report	5.c. Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3	All Students	ALL Elementary Schools K-6	8. Other Pupil Outcomes	Class size averages will decrease annually in grades 1-3 and average 24:1 in TK/K	27:1 in grades 1-3	26:1 in grades 1-3	25:1 in grades 1-3	8. Other Pupil Outcomes

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15 '16):	Year 3 ('16 '17)	
Staffing at high school needs to ensure all courses are offered based upon student needs Metric:Class Size/enrollment report	5.d. The high school will provide staffing to ensure course access and focused support for students.	All Students	All High School	7. Course Access	Additional sections/courses will be provided in the master schedule	Blocks/interventions, CTE offerings, AP and other electives	Blocks/interventions, CTE offerings, AP and other electives	Blocks/interventions, CTE offerings, AP and other electives	7. Course Access
Parents need to develop leadership skills Metric:Parent involvement in committees and other activities	5.e. Provide a parent leadership/mentoring program to promote and support parents in understanding and connecting within the school community.	All Students	ALL schools K-12	3. Parent Involvement	Parents will be more informed and involved in student educational experience	baseline	increase #	increase#	3. Parent Involvement
Schools need to have well maintained facilities, trained, and qualified staff who provide basic services. Metric:SARC reported information	6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.	All Students	ALL schools K-12	6. School Climate	SARC reports indicate complete Williams report-no findings, describe programs offered for healthy practices/counseling	baseline	75% of schools	85% of schools	6. School Climate
Facilities need to be safe and maintained Metric:% of facilities report (FIT) addressed Williams	6.a. Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs.	All Students	ALL schools K-12	6. School Climate	% Students and staff report facilities are in good condition	baseline	increase 10%	Enter Info	6. School Climate
All instructional staff are not high quality/qualified for their current placement Metric:% of Vacancies (subs/temporary) unfilled at the beginning of the school year (first 30 days)	6.b. Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff.	All Students	ALL schools K-12	1. Basic Services	% teacher credential and placements are aligned/HQT is met	baseline	90% complete	100% complete	1. Basic Services
A systems needs to be refined to ensure work orders are completed Metric:% of Work Orders Completed	6.c. Ensure systems are effective in identifying and addressing needs related to facilities, technology and maintenance needs.	All Students	ALL schools K-12	1. Basic Services	% of Work orders are complete within a timeframe	baseline	increase 20%	increase 30%	1. Basic Services

Identified Need & Metric	Goals				Annual Update: Analysis of Progress	What will be different / improved for students?			Related state and local priorities
	Description of Goal	Applicable Student Sub-Groups	School(s) Affected	Category		LCAP Year 1 ('14-'15):	Year 2 ('15-'16):	Year 3 ('16-'17)	
Students have self-reported not feeling physical or socially-emotionally safe Metric:(CHKS) Healthy Kids Survey Report	6.d. Ensure students are socially-emotionally and physical healthy.	All Students	ALL schools K-12	6. School Climate	% Students report feeling safe and supported	baseline	increase 20%	increase 20%	6. School Climate
Classroom supplies/materials are not adequate for new CCSS and PBL implementation Metric:School surveys	6.e. Ensure schools have adequate basic textbooks, supplies/materials for the basic program and operations.	All Students	ALL schools K-12	1. Basic Services	% Teachers/students report having adequate materials/supplies	baseline	0.7	0.8	1. Basic Services

Section 3: Actions, Services, and Expenditures –See LCAP Template Printout Attached

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?

7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

See attached charts.

- ❖ **The charts outline information for all students and for those who are specifically to be served through the Supplemental/Concentration funding for low income, English learner and foster youth pupils.**
- ❖ **There is a summary LCAP budget that shows funding that supports the LCAP from other restricted categorical programs in addition to the Supplemental/Concentration grant funding.**
- ❖ **There is an LEA budget for the Supplemental/Concentration funding grant the outlines expenses with the LCAP.**

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready	4. Pupil Achievement (all local & state assessments)	for All Students: CCSS math instructional materials	K-9th grade, 10th yr. 2, 11th yr. 3	% math classes use of CCSS materials	8 FTE Specialists/2.45 FTE AP/Specialists (EL/Intervention/Curriculum)=\$106,782 (0940), \$83,221 (other funds), Paraprofessionals=\$19,759 (0940), \$54,811 (other funds), Hourly/Subs=\$218,837 (other funds), Materials/Supplies=\$192,183 (0940, \$78,321 (other funds), Contract Services=\$22,890 (0940), \$121,474 (other funds)	8 FTE Specialists/2.45 FTE AP/Specialists (EL/Intervention/Curriculum)=\$106,782 (0940), \$83,221 (other funds), Paraprofessionals=\$19,759 (0940), \$54,811 (other funds), Hourly/Subs=\$218,837 (other funds), Materials/Supplies=\$192,183 (0940, \$78,321 (other funds), Contract Services=\$22,890 (0940), \$121,474 (other funds)	8 FTE Specialists/2.45 FTE AP/Specialists (EL/Intervention/Curriculum)=\$106,782 (0940), \$83,221 (other funds), Paraprofessionals=\$19,759 (0940), \$54,811 (other funds), Hourly/Subs=\$218,837 (other funds), Materials/Supplies=\$192,183 (0940, \$78,321 (other funds), Contract Services=\$22,890 (0940), \$121,474 (other funds)
1.a. All 10th grade students will take and pass the CAHSEE math assessment.	4. Pupil Achievement (all local & state assessments)	for : CCSS math professional development and planning: including integrating ELD strategies for Els	All math teachers	% of teachers and completion of lesson plans, Curriculum Specialist	Hourly/sub release, Intervention and EL Specialist	Hourly/sub release, Intervention and EL Specialist, Data Integrity/Program Analyst	Hourly/sub release, Intervention and EL Specialist, Data Integrity/Program Analyst
1.b. All students, especially in 7th through 11th grade will take and pass their math course with a C or better.	4. Pupil Achievement (all local & state assessments)	for : CCSS math assessments	All schools	% of student results on assessment	Tool/item bank, copies, scoring hourly/release, Intervention and EL Specialist	Tool/item bank, copies, scoring hourly/release, Intervention and EL Specialist	Tool/item bank, copies, scoring hourly/release, Intervention and EL Specialist

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
1.c. All students in grades K-Math I will perform on CCSS aligned math assessments	4. Pupil Achievement (all local & state assessments)	for : CCSS math performance tasks	All schools	% of students results on performance task	Tool/item developed, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialists	Tool/item developed, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialists, Data Integrity/Program Analyst	Tool/item developed, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialists, Data Integrity/Program Analyst
1.d. All math teachers will follow a map/sequence for implementing CCSS aligned math lessons	2. Implementing State Standards (CCSS)	for : CCSS math standards mapping and sequencing; incorporating ELD support for Els	All math teachers	Completed map followed in lesson planning	Map/sequence document, copies, hourly/subs, Curriculum Specialist	Map/sequence document, copies, hourly/subs, Curriculum Specialist	Map/sequence document, copies, hourly/subs, Curriculum Specialist
2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.	4. Pupil Achievement (all local & state assessments)	for All Students: CCSS ELA/ELD instructional materials- informational and expository text materials	K-6th, all ELA courses in 9-12	% of ELA classes using text materials	8 FTE Specialists, AP/Specialists (EL/Intervention/Curriculum)=\$140,529 (0940), \$83,221 (other funds), paraprofessionals=\$19,759 (0940), \$54,811 (other funds), hourly/subs/extra days=\$140,146 (0940) and \$149,516 (other funds), Materials/supplies=\$45,259 (0940), \$84,916 (other funds), Contracted services=\$8,867 (0940), \$117,880 (other funds)	8 FTE Specialists, AP/Specialists (EL/Intervention/Curriculum)=\$140,529 (0940), \$83,221 (other funds), paraprofessionals=\$19,759 (0940), \$54,811 (other funds), hourly/subs/extra days=\$140,146 (0940) and \$149,516 (other funds), Materials/supplies=\$45,259 (0940), \$84,916 (other funds), Contracted services=\$8,867 (0940), \$117,880 (other funds)	8 FTE Specialists, AP/Specialists (EL/Intervention/Curriculum)=\$140,529 (0940), \$83,221 (other funds), paraprofessionals=\$19,759 (0940), \$54,811 (other funds), hourly/subs/extra days=\$140,146 (0940) and \$149,516 (other funds), Materials/supplies=\$45,259 (0940), \$84,916 (other funds), Contracted services=\$8,867 (0940), \$117,880 (other funds)
2.a. All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers.	4. Pupil Achievement (all local & state assessments)	for English Learners: Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core	K-12, esp. bilingual classrooms	% of EL students results content assessments	Training, hourly, subs, data review teams, EL Specialist	Training, hourly, subs, data review teams, EL Specialist	Training, hourly, subs, data review teams, EL Specialist

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
2.b. All students in grades K-11th grade will perform on CCSS aligned ELA assessments	4. Pupil Achievement (all local & state assessments)	for All Students: CCSS ELA Assessments; incorporating ELD and literacy skills for Low Income and Els	K-11th grade	% of student results on ELA assessment	Tool/Item bank, copies, scoring hourly/release, Intervention Specialist	Tool/Item bank, copies, scoring hourly/release, Intervention Specialist, Data Integrity/Program Analyst	Tool/Item bank, copies, scoring hourly/release, Intervention Specialist, Data Integrity/Program Analyst
2.c. All English learners in K-12th grade will perform on CCSS aligned ELD assessments to demonstrate English proficiency	4. Pupil Achievement (all local & state assessments)	for English Learners: CCSS ELD Assessments to monitoring Els	All EL students in all schools	% of student results on ELD Assessment	Tool/item bank, copies, scoring hourly/release, EL Specialist	Tool/item bank, copies, scoring hourly/release, EL Specialist, Data Integrity/Program Analyst	Tool/item bank, copies, scoring hourly/release, EL Specialist, Data Integrity/Program Analyst
2.d. All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons	2. Implementing State Standards (CCSS)	for All Students: CCSS ELA/ELD Standards Mapping/Sequencing; integrating ELD support for Els	All ELA/ELD teachers	Standards Map tool per grade level aligned to curriculum and assessments	Curriculum Specialist, hourly/subs	Curriculum Specialist, hourly/subs	Curriculum Specialist, hourly/subs
2.e. All students in grades K-12th will perform on a CCSS writing performance task assessment.	4. Pupil Achievement (all local & state assessments)	for All Students: CCSS Writing Performance Task and Rubrics; incorporating ELD structures for Els	All students	% of student results on writing rubric, Curriculum Specialist	Tool/Task, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialist	Tool/Task, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialist, Data Integrity/Program Analyst	Tool/Task, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialist, Data Integrity/Program Analyst
2.f. All 10th grade students will take and pass the CAHSEE English assessment	4. Pupil Achievement (all local & state assessments)	for English Learners: CAHSEE English/ELD support in grades 9th and 10th for students who need assistance; esp. EL students	All students in 9th and 10th grade	% of students passing CAHSEE ELA in 10th grade	Diagnostics, intervention and practice for CAHSEE, Intervention Specialist	Diagnostics, intervention and practice for CAHSEE, Intervention Specialist	Diagnostics, intervention and practice for CAHSEE, Intervention Specialist

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs (communicate, collaborate, be creative, and think critically) and integrates the use of technology.	6. Pupil Engagement	for All Students: Project based learning training and planning; addressing needs of Low Income students	Grades 6-12	% of teachers in PD and planning	8 FTE Specialists, AP/Specialists=\$140,629 (0940), \$83,221 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), Music teacher=\$31,235 (0940), \$46,853 (other funds), paras/preschool=\$22,459 (0940), \$117,348 (other funds), hourly/release=\$161,378 (0940) and \$317,391 (other funds), Materials/supplies=\$94,621 (0940), \$114,120 (other funds), Contracted services=\$15,627 (0940), \$53,082 (other funds)	8 FTE Specialists, AP/Specialists=\$140,629 (0940), \$83,221 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), Music teacher=\$31,235 (0940), \$46,853 (other funds), paras/preschool=\$22,459 (0940), \$117,348 (other funds), hourly/release=\$161,378 (0940) and \$317,391 (other funds), Materials/supplies=\$94,621 (0940), \$114,120 (other funds), Contracted services=\$15,627 (0940), \$53,082 (other funds)	8 FTE Specialists, AP/Specialists=\$140,629 (0940), \$83,221 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), Music teacher=\$31,235 (0940), \$46,853 (other funds), paras/preschool=\$22,459 (0940), \$117,348 (other funds), hourly/release=\$161,378 (0940) and \$317,391 (other funds), Materials/supplies=\$94,621 (0940), \$114,120 (other funds), Contracted services=\$15,627 (0940), \$53,082 (other funds)
3.a. Collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments	2. Implementing State Standards (CCSS)	for All Students: Collaboratively design, share resources, and implement CCSS lessons and formative assessments to monitor students, especially Low Income and EIs	CV	% of collaboratively implemented lessons	training, hourly, curriculum resources/rubrics, Curriculum and Intervention Specialist	training, hourly, curriculum resources/rubrics, Curriculum and Intervention Specialist	training, hourly, curriculum resources/rubrics, Curriculum and Intervention Specialist
3.b. Students will demonstrate 21st century skills within the 4Cs	5. Pupil Engagement	for All Students: Develop and use 4Cs rubric within lessons across content areas to provide access, especially for Low Income and EIs	All grades	Rubric completed and used in classrooms	rubrics, copies, scoring, hourly or subs, materials and supplies	rubrics, copies, scoring, hourly or subs, materials and supplies, Data Integrity/Program Analyst	rubrics, copies, scoring, hourly or subs, materials and supplies, Data Integrity/Program Analyst

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
3.c. Teachers will develop lessons the integrate the use of technology within the lesson	2. Implementing State Standards (CCSS)	for All Students: Integrate technology tools/devices into lesson delivery, to provide access especially for Eis	All teachers	% of teachers using tech in lessons	teacher technology, training, tech support, hourly/release, Director for 21st Century Learning	teacher technology, training, tech support, hourly/release, Director for 21st Century Learning	teacher technology, training, tech support, hourly/release, Director for 21st Century Learning
3.d. Students will readily have access to technology devices and Internet	5. Pupil Engagement	for All Students: Develop a matrix with a Implementation plan for Increasing technology devices for student use, especially to provide access for Low Income	All students	Progress on plan implementation	purchase tech device, train on use, tech support system	purchase tech device, train on use, tech support system	purchase tech device, train on use, tech support system
3.e. Students will use technology on a daily basis	2. Implementing State Standards (CCSS)	for All Students: Integrate technology tools/devices into student tasks, provide access for Eis and Low Income	All students	% of lessons that require student to use technology	hourly/subs for planning, training, tech support	hourly/subs for planning, training, tech support	hourly/subs for planning, training, tech support
3.f. Develop student competencies in the use and application of technology	2. Implementing State Standards (CCSS)	for 9th graders (Class of 2017) cohort : Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education, access for	High Schools and all grades	% of students meeting tech requirement	Pilot course, train, curriculum,	Train, curriculum, technology devices, Data Integrity/Program Analyst	Train, curriculum, technology devices, Data Integrity/Program Analyst
3.g. Provide access to Fine Arts Standards to promote creativity (music, art, etc).	7. Course Access	for All Students: Provide more enrichment opportunities, especially at the elementary school for music and art for all	Elementary Schools	% of students receiving instruction in Fine Arts	.40 FTE music teacher at middle school	1 FTE music teacher (.4 middle .6 elementary)	

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
3.h. Students use self reflection process and rubric to evaluate their own learning progress on established formative assessments performance tasks/learning criteria.	5. Pupil Engagement	for All Students: Teachers led students in developing self assessment/reflective rubric tool for all students	CV elementary	Result of student rubric scores	Train teachers on rubric development and self-reflective process, hourly/release, Curriculum, EL and Intervention Specialists	Train teachers on rubric development and self-reflective process, hourly/release, Curriculum, EL and Intervention Specialists	Train teachers on rubric development and self-reflective process, hourly/release, Curriculum, EL and Intervention Specialists
4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.	7. Course Access	for All Students: Training on engagement strategies and having high quality/highly effective teachers, especially for EIs	All teachers	HQT status and % of trained teachers	3 FTE Interv. Spec/1.5 FTE APs/Spec (Intervention, Athletic/Co-curricular)=\$136,000 (0940), \$34,000 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), .5 FTE Director Attendance/Tuancy=\$76,509 (0940), Director Activities=\$133,615 (0940), Counselors=\$683,773 (0940), Paras/preschool=\$19,759 (0940), \$126,486 (other funds), hourly/release=\$146,634 (0940), \$368,910 (other funds)	3 FTE Interv. Spec/1.5 FTE APs/Spec (Intervention, Athletic/Co-curricular)=\$136,000 (0940), \$34,000 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), .5 FTE Director Attendance/Tuancy=\$76,509 (0940), Director Activities=\$133,615 (0940), Counselors=\$683,773 (0940), Paras/preschool=\$19,759 (0940), \$126,486 (other funds), hourly/release=\$146,634 (0940), \$368,910 (other funds)	3 FTE Interv. Spec/1.5 FTE APs/Spec (Intervention, Athletic/Co-curricular)=\$136,000 (0940), \$34,000 (other funds), Director 21st Century=\$28,792 (0940), \$43,188 (other funds), .5 FTE Director Attendance/Tuancy=\$76,509 (0940), Director Activities=\$133,615 (0940), Counselors=\$683,773 (0940), Paras/preschool=\$19,759 (0940), \$126,486 (other funds), hourly/release=\$146,634 (0940), \$368,910 (other funds)
4.a. Implement an attendance campaign	7. Course Access	for All Students: Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives, especially for highly	Identified students and families	% of chronic absentees with SART plan implemented	Director for Truancy, site designee, forms, parent mtg, hourly	Director for Truancy, site designee, forms, parent mtg, hourly, Data Integrity/Program Analyst	Director for Truancy, site designee, forms, parent mtg, hourly, Data Integrity/Program Analyst

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
4. b. Students need to be re-engaged in school, especially in the 9th grade	7. Course Access	for 9th graders (Class of 2017) cohort : 9th grade transitional program that provides opportunities for engagement and asset development, especially for EIs and highly mobile/foster youth students	All 9th graders	% of 9th graders passing classes, attendance, discipline	Link Crew, 21st Century Skills pilot course curriculum, train/hourly, counselors	Link Crew, 21st Century Skills pilot course curriculum, train/hourly, counselors, College and Career Specialist	Link Crew, 21st Century Skills pilot course curriculum, train/hourly, counselors, College and Career Specialist
4.c. Students need to be on track to graduate	7. Course Access	for Cohort graduate data (8th through 12th grade): Monitor 6 year plan with academic support structures such as credit recovery, especially for EIs and highly mobile foster youth students	All 7th through 12th graders	% of student who pass required course with credits	6 year planning mtgs, hourly, copies, translation, counselors	6 year planning mtgs, hourly, copies, translation, counselors, Data Integrity/Program Analyst	6 year planning mtgs, hourly, copies, translation, counselors, Data Integrity/Program Analyst
4.d. Promote a positive and product learning environment on the school campus, including non-instructional time	6. School Climate	for All Students: Implementation of a Response to Intervention tier-model that incorporates positive discipline for all students	All schools	% of students in Tier II and Tier III programs	Develop plan, training, hourly, Intervention Specialists, Intervention counselor, provide activities/materials, supervision, Asst. Principals at middle and Elkhorn	Develop plan, training, hourly, Intervention Specialists, Intervention counselor, provide activities/materials, supervision, Asst. Principals at middle and Elkhorn, positive incentives, Data Integrity/Program Analyst	Develop plan, training, hourly, Intervention Specialists, Intervention counselor, provide activities/materials, supervision, Asst. Principals at middle and Elkhorn, positive incentives, Data Integrity/Program Analyst, High School Before/After School tutoring/programs
4.e. Provide opportunities for students to problem solve issues and reflect on choices and related outcomes for their behavior.	6. School Climate	for All Students: Implementation of critical thinking, communication and student engagement strategies that promotes good	All teachers	% of lessons that incorporate 4Cs	Training 4Cs, problem solving discipline matrix, training, hourly, Intervention and Curriculum Specialists	Training 4Cs, problem solving discipline matrix, training, hourly, Intervention and Curriculum Specialists	Training 4Cs, problem solving discipline matrix, training, hourly, Intervention and Curriculum Specialists

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
4.f. Increase Career Technical Education pathways and course completion rates	7. Course Access	for Cohort graduate data (8th through 12th grade): Implementation of an effective Career Technical Education pathways plan, especially for Low Income students and highly mobile/foster youth	High Schools	Course enrollment/ offerings aligned with CTE plan	Course development based on CTE sectors, train, hourly	Course development based on CTE sectors, train, hourly, CTE materials/equipment for K-12, College and Career Specialist	Course development based on CTE sectors, train, hourly, CTE materials/equipment for K-12, College and Career Specialist
4.g. Ensure the master schedule and student placement into courses promotes A-G completion.	7. Course Access	for Cohort graduate data (8th through 12th grade): 6 year plan development and monitoring to ensure all A-G courses are taken and completed, especially for EL and foster youth/highly mobile students	Middle and high schools	% of student taking and completing A-G or pre-reqs	6 year plan review, mtgs, copies, translation, hourly, counselors	6 year plan review, mtgs, copies, translation, hourly, Counselors, Data Integrity/Program Analyst	6 year plan review, mtgs, copies, translation, hourly, Counselors, Data Integrity/Program Analyst
4.h. Ensure students are placed appropriately and monitored for grades of "C" or better, provide credit recovery when necessary early on.	4. Pupil Achievement (all local & state assessments)	for Cohort graduate data (8th through 12th grade): 6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner, esp. Els and highly mobile/foster	Middle and high schools	% of students taking and completing A-G in grades 9-12	6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring, Counselors, Intervention Specialist	6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring, Counselors, Intervention Specialist	6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring, Counselors, Intervention Specialist
4.i. Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquiry process to continuously improve instruction	4. Pupil Achievement (all local & state assessments)	for Low-income, EL, Foster Youth: Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes	All teachers	% of teachers trained and % of classrooms using strategies	Training, hourly/subs, Intervention Specialist	Training, hourly/subs, Intervention Specialist	Training, hourly/subs, Intervention Specialists
4.j. Develop the leadership capacity of teachers and students	All Students	for All Students: Provide training for teachers to facilitate leadership skills in students, especially Els and Low Income	Select teachers	# of teachers trained and # of students trained	Training cost, sub/hourly, curriculum, Activities Director	subs/hourly, curriculum, Activities Director, College and Career Specialist	subs/hourly, curriculum, Activities Director, College and Career Specialist

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.	8. Other Pupil Outcomes	for All Students: Provide training on culturally responsive strategies that promote a positive and meaningful learning environment, esp. for EIs	Enter Info	# teachers/staff trained	8 FTE specialists/1.45 FTE AP/Specialist (EL/Intervention/Curriculum)=\$110,528 (0940), \$83,221 (other funds), Reduce Class Sizes Elementary 8 FTE=\$692,114 (0940), paraprofessionals/preschool/childcare=\$20,759 (0940), \$119,664 (other funds), hourly/release=\$87,933 (0940), \$181,605 (other funds), Materials/supplies=\$2,300 (other funds, Contract Services=\$7,900 (0940), \$43,331 (other funds),	8 FTE specialists/1.45 FTE AP/Specialist (EL/Intervention/Curriculum)=\$110,528 (0940), \$83,221 (other funds), Reduce Class Sizes Elementary 8 FTE=\$692,114 (0940), paraprofessionals/preschool/childcare=\$20,759 (0940), \$119,664 (other funds), hourly/release=\$87,933 (0940), \$181,605 (other funds), Materials/supplies=\$2,300 (other funds, Contract Services=\$7,900 (0940), \$43,331 (other funds),	8 FTE specialists/1.45 FTE AP/Specialist (EL/Intervention/Curriculum)=\$110,528 (0940), \$83,221 (other funds), Reduce Class Sizes Elementary 8 FTE=\$692,114 (0940), paraprofessionals/preschool/childcare=\$20,759 (0940), \$119,664 (other funds), hourly/release=\$87,933 (0940), \$181,605 (other funds), Materials/supplies=\$2,300 (other funds, Contract Services=\$7,900 (0940), \$43,331 (other funds),
5.a. Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.	6. School Climate	for All Students: Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision to	All schools	% of teachers/staff report partices	train, hourly/subs, Intervention Specialist	train, hourly/subs, Intervention Specialist, Child Care Parent Fee Waivers	train, hourly/subs, Intervention Specialist, Child Care Parent Fee Waivers
5.b. Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, and Early Childhood programs	3. Parent Involvement	for All parents: Provide an menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results, esp. for Low Income and EIs	District	# and type of workshops/trainings	train, curriculum, hourly, translation, child care, Intervention Specialist, counselors, Curriculum and EL Specialist	train, curriculum, hourly, translation, child care, Intervention Specialist, counselors, Curriculum and EL Specialist	train, curriculum, hourly, translation, child care, Intervention Specialist, counselors, Curriculum and EL Specialist

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
5.c. Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3	8. Other Pupil Outcomes	for All Students: Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3, to provide more individualized support for Low Income and EIs	All elementary schools	Class size report	7 FTE TK/K-3 additional teachers	4 FTE TK/K-3 additional teachers	4 FTE TK/K-3 additional teachers
5.d. The high school will provide staffing to ensure course access and focused support for students.	7. Course Access	for All Students: Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. esp. for EIs and highly mobile/foster youth	The high school	Master schedule compared to student 6 year plan needs	extra teachers/extra sections, counselors, Intervention and EL Specialists	extra teachers/extra sections, counselors, Intervention and EL Specialist	extra teachers/extra sections, counselors, Intervention and EL Specialist
5.e. Provide a parent leadership/mentoring program to promote and support parents in understanding and connecting within the school community.	3. Parent Involvement	for All Students: Provide parent leadership training and opportunities for parents to network, share resources, experiences, esp. for Low Income and EIs	District	# and type of trainings/mtgs	train, curriculum, hourly, translation, child care	train, curriculum, hourly, translation, child care, parent outreach/translation liaison	train, curriculum, hourly, translation, child care, parent outreach/translation liaison, data support

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.	6. School Climate	for All Students: Review and complete SARC's purposefully in fall to identify focus areas for improvement	District and schools	% of findings listed on SARC an inadequate healthy practices/ services offered	Clinical Counselor=\$83,083 (0940), paraprofessionals/preschool school/child care=\$20,759 (0940), \$119,664 (other funds, hourly/release time=\$60,570 (0950), \$28,889 (other funds),Materials/Supplies= \$17,190 (other funds), Contract Services=\$35,000 (0940), \$22,159 (other funds), Capital outlay=\$7,405 (other funds)	Clinical Counselor=\$83,083 (0940), paraprofessionals/preschool school/child care=\$20,759 (0940), \$119,664 (other funds, hourly/release time=\$60,570 (0950), \$28,889 (other funds),Materials/Supplies= \$17,190 (other funds), Contract Services=\$35,000 (0940), \$22,159 (other funds), Capital outlay=\$7,405 (other funds)	Clinical Counselor=\$83,083 (0940), paraprofessionals/preschool school/child care=\$20,759 (0940), \$119,664 (other funds, hourly/release time=\$60,570 (0950), \$28,889 (other funds),Materials/Supplies= \$17,190 (other funds), Contract Services=\$35,000 (0940), \$22,159 (other funds), Capital outlay=\$7,405 (other funds)
6.a. Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs.	6. School Climate	for All Students: Develop and implement a routine maintenance and deferred maintenance plan-check off matrix	District and schools	Plan matrix checklist completed	RM and DM plan developed/hourly, copies, accounting, work order software	RM and DM plan developed/hourly, copies, accounting, work order software	RM and DM plan developed/hourly, copies, accounting, work order software
6.b. Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff.	1. Basic Services	for All Students: Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff, especially for EL	District	Title II and MCOE credential reporting	Technican/Clerical Support	Technican/Clerical Support	Technican/Clerical Support
6.c. Ensure systems are effective in identifying and addressing needs related to facilities, technology and maintenance needs.	1. Basic Services	for All Students: Track completed work orders by timeframe	District	% of work orders completed	Software tracking system	Software tracking system, Data Integrity/Program Analyst	Software tracking system, Data Integrity/Program Analyst, Data Support

Goal	Related state and local priorities	Actions & Services	Level of Service	Annual Update: Review of Actions & Services	What actions are performed of services provided in each year (and are projected to be provided in Year 2 and Year 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1	Year 2	Year 3
6.d. Ensure students are socially-emotionally and physical healthy.	6. School Climate	for All Students: Provide healthy food alternatives for students. Counseling services, esp. for Low Income and highly mobile/foster youth	All schools	Menu options, nutrition program, counseling logs and programs	menu/nutritional information, clinical counselor, counseling interns, contracted counseling services	menu/nutritional information, clinical counselor, counseling interns, contracted counseling services, child care parent fee waiver	menu/nutritional information, clinical counselor, counseling interns, contracted counseling services, child care parent fee waiver
6.e. Ensure schools have adequate basic textbooks, supplies/materials for the basic program and operations.	1. Basic Services	for All Students: Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL, especially to support	All schools	School budget review, survey results	Textbooks, Instructional materials, Instructional minutes	Textbooks, Instructional materials, Instructional minutes	Textbooks, Instructional materials, Instructional minutes

**2014-15 Adopted LCAP Budget for Supplemental/Concentration and Restricted Programs
LCAP and Related Program Summary by District Goals**

Goal	Expense Category	Supplemental	Title I	Title II	Title III	ASES	Child Care Preschool	Textbooks	Teen Parenting	Total Expenditures
1	Certificated Salaries	\$ 90,256	\$ 91,814	\$ 35,655	\$ 19,338	\$ 25,233	\$ -	\$ -	\$ -	\$ 262,297
	Classified Salaries	\$ 19,759	\$ -	\$ -	\$ -	\$ 54,811	\$ -	\$ -	\$ -	\$ 74,570
	Benefits	\$ 16,526	\$ 21,757	\$ 6,665	\$ 6,399	\$ 11,976	\$ -	\$ -	\$ -	\$ 63,322
	Materials	\$ 192,183	\$ 15,366	\$ -	\$ -	\$ 18,188	\$ 28,076	\$ 16,692	\$ -	\$ 270,504
	Services	\$ 22,890	\$ 86,134	\$ 14,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,763
	Total	\$ 341,615	\$ 215,071	\$ 57,058	\$ 25,737	\$ 110,208	\$ 28,076	\$ 16,692	\$ -	\$ 794,457
2	Certificated Salaries	\$ 205,266	\$ 91,814	\$ 35,655	\$ 32,438	\$ 25,233	\$ -	\$ -	\$ -	\$ 390,407
	Classified Salaries	\$ 19,759	\$ -	\$ -	\$ -	\$ 54,811	\$ -	\$ -	\$ -	\$ 74,570
	Benefits	\$ 75,409	\$ 21,757	\$ 6,665	\$ 7,299	\$ 11,976	\$ -	\$ -	\$ -	\$ 123,105
	Materials	\$ 45,259	\$ 18,366	\$ -	\$ -	\$ 18,188	\$ 28,076	\$ 20,287	\$ -	\$ 130,175
	Services	\$ 8,867	\$ 96,134	\$ 14,739	\$ 7,007	\$ -	\$ -	\$ -	\$ -	\$ 126,747
	Total	\$ 354,561	\$ 228,071	\$ 57,058	\$ 46,744	\$ 110,208	\$ 28,076	\$ 20,287	\$ -	\$ 845,004
3	Certificated Salaries	\$ 284,058	\$ 102,764	\$ 35,655	\$ 25,238	\$ 25,233	\$ 125,752	\$ -	\$ -	\$ 598,701
	Classified Salaries	\$ 22,459	\$ 2,000	\$ -	\$ -	\$ 54,811	\$ 60,537	\$ -	\$ -	\$ 139,807
	Benefits	\$ 67,876	\$ 25,555	\$ 6,665	\$ 6,399	\$ 11,976	\$ 35,374	\$ -	\$ -	\$ 153,845
	Materials	\$ 94,621	\$ 16,358	\$ -	\$ -	\$ 18,188	\$ 2,978	\$ 76,597	\$ -	\$ 208,741
	Services	\$ 15,627	\$ 10,438	\$ 14,739	\$ 7,007	\$ 20,898	\$ -	\$ -	\$ -	\$ 68,709
	Total	\$ 484,642	\$ 157,115	\$ 57,058	\$ 38,644	\$ 131,106	\$ 224,641	\$ 76,597	\$ -	\$ 1,169,803
4	Certificated Salaries	\$ 946,977	\$ 113,182	\$ 13,472	\$ 5,360	\$ 25,233	\$ 125,752	\$ -	\$ 9,009	\$ 1,238,986
	Classified Salaries	\$ 19,759	\$ 4,379	\$ 6,758	\$ -	\$ 54,811	\$ 60,537	\$ -	\$ -	\$ 146,245
	Benefits	\$ 258,346	\$ 20,023	\$ 1,351	\$ 585	\$ 11,976	\$ 35,374	\$ -	\$ 991	\$ 328,646
	Materials	\$ -	\$ 5,070	\$ -	\$ -	\$ 18,188	\$ 2,978	\$ -	\$ 500	\$ 26,736
	Services	\$ -	\$ 18,772	\$ 14,739	\$ -	\$ 20,898	\$ -	\$ -	\$ -	\$ 54,408
	Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ 13,987	\$ -	\$ -	\$ -	\$ 13,987
Total	\$ 1,225,082	\$ 161,426	\$ 36,320	\$ 5,945	\$ 145,094	\$ 224,641	\$ -	\$ 10,500	\$ 1,809,008	
5	Certificated Salaries	\$ 720,707	\$ 35,472	\$ -	\$ 25,192	\$ -	\$ 125,752	\$ -	\$ 9,008	\$ 916,132
	Classified Salaries	\$ 20,759	\$ 7,440	\$ -	\$ 6,758	\$ -	\$ 105,465	\$ -	\$ -	\$ 140,423
	Benefits	\$ 169,868	\$ 5,341	\$ -	\$ 7,936	\$ -	\$ 55,133	\$ -	\$ 991	\$ 239,269
	Materials	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 2,300
	Services	\$ 7,900	\$ 11,746	\$ -	\$ 7,007	\$ 24,578	\$ -	\$ -	\$ -	\$ 51,231
	Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ 13,987	\$ -	\$ -	\$ -	\$ 13,987
Total	\$ 919,234	\$ 61,800	\$ -	\$ 46,894	\$ 38,566	\$ 286,350	\$ -	\$ 10,499	\$ 1,363,343	
6	Certificated Salaries	\$ 116,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,008	\$ 125,551
	Classified Salaries	\$ 20,759	\$ 2,594	\$ -	\$ -	\$ -	\$ 41,868	\$ -	\$ -	\$ 65,222
	Benefits	\$ 27,110	\$ 287	\$ -	\$ -	\$ -	\$ 18,603	\$ -	\$ 991	\$ 46,991
	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ 16,500	\$ 500	\$ 17,190
	Services	\$ 35,000	\$ 1,500	\$ -	\$ -	\$ -	\$ 17,157	\$ -	\$ 3,502	\$ 57,159
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,405	\$ -	\$ -	\$ 7,405
	Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,803	\$ -	\$ -	\$ 52,803
Total	\$ 199,412	\$ 4,381	\$ -	\$ -	\$ -	\$ 138,026	\$ 16,500	\$ 14,001	\$ 372,321	
Total Expenditures by Program		\$ 3,524,546	\$ 827,865	\$ 207,495	\$ 163,963	\$ 535,181	\$ 929,810	\$ 130,076	\$ 35,000	\$ 6,353,936

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

NMCUSD is projecting the following estimated funding based upon the LCFF funding model:

14-15	*Base Amount \$29,245,415	Supplemental/Concentration \$3,525,748	Add-ons \$1,484,475	Total LCFF \$34,255,638
	*Includes CSR K-3 \$407,164 and CTE \$105,428			
15-16	*Base Amount \$30,602,122	Supplemental/Concentration \$5,717,976	Add-ons \$1,484,475	Total LCFF \$37,804,573
	*Includes CSR K-3 \$762,702 and CTE \$197,164			
16-17	*Base Amount \$31,339,843	Supplemental/Concentration \$6,691,987	Add-ons \$1,484,475	Total LCFF \$39,516,305
	*Includes CSR K-3 \$994,817 and CTE \$257,280			

The number and concentration of low income, foster youth and English learner pupils in North Monterey County Unified School District is 82% unduplicated count. The projected allocation of supplemental and concentration funding for the 2014-2015 school is \$3,525,748. This was calculated based upon a target of \$9,775,550 when fully funded. The District expended \$1,089,151 in the 2013-2014 school year on programs and services for these students. The incremental increase of 28.05% of growth funding is calculated at \$2,436,597. Therefore, the total amount of the supplemental/concentration funding for 2014-2015 is \$3,525,748.

2013-2014	\$1,089,151
<u>Growth funding</u>	<u>\$2,436,597</u>
Total amount	\$3,525,748

The District and schools have a large percentage of students who are low income and English learner pupils that represent a large percentage of students in each of our classrooms. Therefore, there are districtwide and schoolwide actions that are funded within the LCAP to improve quality first time instruction in order to meet the unique instructional needs of our students, particularly our English learners. Teacher support, training, planning time, and reduced class sizes in the elementary (including bilingual classes) will be provided to improve instruction, especially for English learners while integrating the new Common Core English language arts/English language development literacy and the Common Core math standards. Districtwide and schoolwide services include counseling support, academic advising and related support, attendance and truancy services, access to technology and enrichment activities/programs, intervention and behavior support to our low income, foster youth and English learner pupil. These actions were identified as most likely to have significant improvement and extend services and support structures for our low income, foster youth and English learner pupils.

MYP LCAP Program Budget
Sorted by Goal and Expenditure Type

2014-15 Budget						
Goal	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures
1	\$ 90,256	\$ 19,759	\$ 16,526	\$ 192,183	\$ 22,890	\$ 341,615
2	\$ 205,266	\$ 19,759	\$ 75,409	\$ 45,259	\$ 8,867	\$ 354,561
3	\$ 284,058	\$ 22,459	\$ 67,876	\$ 94,621	\$ 15,627	\$ 484,642
4	\$ 946,977	\$ 19,759	\$ 258,346	\$ -	\$ -	\$ 1,225,082
5	\$ 720,707	\$ 20,759	\$ 169,868	\$ -	\$ 7,900	\$ 919,234
6	\$ 116,543	\$ 20,759	\$ 27,110	\$ -	\$ 35,000	\$ 199,412
Total	\$ 2,363,808	\$ 123,255	\$ 615,134	\$ 332,063	\$ 90,285	\$ 3,524,546

2015-16 Budget						
Goal	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures
1	\$ 212,506	\$ 95,884	\$ 82,651	\$ 307,092	\$ 22,890	\$ 721,024
2	\$ 327,516	\$ 95,884	\$ 141,534	\$ 81,668	\$ 8,867	\$ 655,470
3	\$ 506,808	\$ 148,209	\$ 182,376	\$ 183,233	\$ 15,627	\$ 1,036,254
4	\$ 1,168,727	\$ 79,384	\$ 351,971	\$ 115,000	\$ -	\$ 1,715,082
5	\$ 795,707	\$ 163,259	\$ 242,368	\$ -	\$ 60,400	\$ 1,261,734
6	\$ 116,543	\$ 96,884	\$ 52,485	\$ -	\$ 62,500	\$ 328,412
Total	\$ 3,127,808	\$ 679,505	\$ 1,053,384	\$ 686,993	\$ 170,285	\$ 5,717,976

2016-17 Budget						
Goal	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures
1	\$ 212,506	\$ 95,884	\$ 82,651	\$ 390,425	\$ 22,890	\$ 804,357
2	\$ 327,516	\$ 95,884	\$ 141,534	\$ 165,001	\$ 8,867	\$ 738,803
3	\$ 506,808	\$ 162,084	\$ 187,001	\$ 274,363	\$ 15,627	\$ 1,145,884
4	\$ 1,168,727	\$ 93,259	\$ 356,596	\$ 390,549	\$ -	\$ 2,009,131
5	\$ 795,707	\$ 177,134	\$ 246,993	\$ 40,000	\$ 103,733	\$ 1,363,567
6	\$ 116,543	\$ 110,759	\$ 57,110	\$ 283,333	\$ 62,500	\$ 630,245
Total	\$ 3,127,808	\$ 735,005	\$ 1,071,884	\$ 1,543,671	\$ 213,618	\$ 6,691,987

**2014-15 LCAP Program Supplemental/Concentration Budget
Sorted by Goal and Expenditure Type**

Goal	Sub-goal	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures	Sample Expenditures
1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready	All 10th grade students will take and pass the CAHSEE math assessment, All students, especially 7th through 11th grader, will take and pass their math course with a C or better, All students in grades K-Math I will perform on CCSS aligned math assessments, All math teachers will follow a map/sequence for implementing CCSS aligned math lessons	\$ 90,258	\$ 19,759	\$ 16,528	\$ 192,183	\$ 22,890	\$ 341,615	Materials K-Math I, Curriculum, Intervention and EL Specialists, Hourly Pay, Substitutes, Tool/Item Development, Item Bank, Scoring rubric, map/sequence documents, copies:
2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.	All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers, All students in grades K-11th grade will perform on CCSS aligned ELA assessments, All English learners in K-12th grader will perform on CCSS aligned ELD assessments to demonstrate English proficiency, All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons, All students in grade K-12th will perform on a CCSS writing performance task assessment	\$ 205,288	\$ 19,759	\$ 75,409	\$ 45,259	\$ 8,867	\$ 354,561	Materials, Training, Curriculum, Intervention and EL Specialist, Hourly Pay, Substitutes, Data Review Teams, Tool/Item Bank, Scoring Rubric:
3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs(communicate, collaborate, be creative, and think critically) and integrates the use of technology.	Implement a collaborative and integrated teaching approach for planning and delivering lesson using common formative assessments, Students will demonstrate 21st Century skills within the 4Cs, Teachers will develop lessons that integrate the use of technology within the lesson, Students will readily have access to technology devices and internet, Students will use technology on a daily basis, Students will develop competencies in the use and application of technology, Students will engage in the Fine Arts to promote creativity, Students will use a self reflection and rubric to evaluate their own learning progress on established formative assessments, performance tasks, and learning criteria	\$ 284,058	\$ 22,459	\$ 67,876	\$ 94,621	\$ 15,627	\$ 484,642	Curriculum, Intervention and EL Specialists, Director for 21st Century Learning, Music teacher , Hourly Pay, Substitutes, Training Costs, Curriculum Resources, Rubrics, Copies, Scoring, Teacher Technology, Tech Support, Tech Equipment, Student Leadership Training:

<p>4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.</p>	<p>Implement an attendance campaign, Re-engage students in school especially at the 9th grade, Students will stay on track to graduate, Promote a positive and inclusive learning environment within the classrooms and during non-instructional time, Provide opportunities for students to problem solve issues and reflect on choice and related outcomes for their behavior, Increase Career Technical Education pathways and course completion rates, Ensure the instructional schedule/master schedule and student placement into courses promotes A-G completion, Ensure students are placed appropriately and monitored for grade of "C" or better, provide intervention and credit recovery early on, Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquiry process to continuously improve instruction, Develop the leadership capacity of teachers, support staff and students</p>	<p>\$ 946,977</p>	<p>\$ 19,759</p>	<p>\$ 258,346</p>	<p>\$ -</p>	<p>\$ -</p>	<p>\$ 1,225,082</p>	<p>Intervention Specialist, Counselors, Asst.Principal/School Climate Coordinator at middle school, Activities Director, Instructional Rounds, Hourly Pay, Substitutes, Survey Costs, Director/Tuancy Officer, Link Crew, 21st Century Pilot Course Curriculum, 6 Year Planning Meetings, Transitions/Articulation meetings, 4Cs training/materials/rubric, Problem Solving/ Discipline Matrix, Course Development based on CTE Sectors, Credit Recover Plan Monitoring:</p>
<p>5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.</p>	<p>Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for students in terms of learning, Provide Parent Education classes/series/training and materials regarding services available for students and families, particularly for English Learners, Special Education/504 students, and Early Childhood programs, School will implement the new Class Size Adjustment program in grades K-3 and continue to keep TK/K at 24:1, The high schools will provide staffing to ensure course access and focused support for students, Provide parent leadership/mentoring program to promote and support parents understanding and connection with the school community</p>	<p>\$ 720,707</p>	<p>\$ 20,759</p>	<p>\$ 169,888</p>	<p>\$ -</p>	<p>\$ 7,900</p>	<p>\$ 919,234</p>	<p>EL Specialists, Counselors, Curriculum and Intervention Specialists, TK/K-3 Additional Classroom teachers, Workshops/Training, Hourly Pay, Survey Tool, Child Care, Translation:</p>

<p>6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.</p>	<p>Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs, Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff, Ensure systems are effective in identifying and addressing needs related to facilities, technology, transportation and maintenance needs, Ensure students are socially-emotionally and physically healthy, Ensure schools have adequate basic textbooks, supplies/materials for the basic program and day to day operations.</p>	<p>\$ 118,543</p>	<p>\$ 20,759</p>	<p>\$ 27,110</p>	<p>\$ -</p>	<p>\$ 35,000</p>	<p>\$ 199,412</p>	<p>Textbooks/instructional materials, SARC Service, Technology Support, Transportation and Work Order Software Tracking System, Menu/Nutritional Information, Clinical Counselor, Counseling Interns, Contracted Counseling Services:</p>
<p>Total LCAP Budget-Year 1</p>		<p>\$ 2,363,808</p>	<p>\$ 123,255</p>	<p>\$ 616,134</p>	<p>\$ 332,063</p>	<p>\$ 80,285</p>	<p>\$ 3,524,546</p>	

2015-16 LCAP Program Supplemental/Concentration Budget
Sorted by Goal and Expenditure Type (additional expenditures from 14-15)

Goal	Sub-goals	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures	Sample Expenditures
1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready	All 10th grade students will take and pass the CAHSEE math assessment, All students, especially 7th through 11th grader, will take and pass their math course with a C or better, All students in grades K-Math I will perform on CCSS aligned math assessments, All math teachers will follow a map/sequence for implementing CCSS aligned math lessons	\$ 212,506	\$ 95,884	\$ 82,651	\$ 307,092	\$ 22,890	\$ 721,024	Materials K-Math I, Curriculum, Intervention and EL Specialists, Hourly Pay, Substitutes, Tool/Item Development, Item Bank, Scoring rubric, map/sequence documents, copies: Curriculum and Intervention Specialists (CV) , Data Integrity/Program Analyst for LCAP hourly/release time .
2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.	All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers, All students in grades K-11th grade will perform on CCSS aligned ELA assessments, All English learners in K-12th grader will perform on CCSS aligned ELA assessments to demonstrate English proficiency, All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons, All students in grade K-12th will perform on a CCSS writing performance task assessment	\$ 327,516	\$ 95,884	\$ 141,534	\$ 81,668	\$ 8,867	\$ 655,470	Materials, Training, Curriculum, Intervention and EL Specialist, Hourly Pay, Substitutes, Data Review Teams, Tool/Item Bank, Scoring Rubric: Curriculum and Intervention Specialist (CV) , Data Integrity/Program Analyst for LCAP hourly/release time .
3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs(communicate, collaborate, be creative, and think critically) and integrates the use of technology.	Implement a collaborative and integrated teaching approach for planning and delivering lesson using common formative assessments, Students will demonstrate 21st Century skills within the 4Cs, Teachers will develop lessons that integrate the use of technology within the lesson, Students will readily have access to technology devices and internet, Students will use technology on a daily basis, Students will develop competencies in the use and application of technology, Students will engage in the Fine Arts to promote creativity, Students will use a self reflection and rubric to evaluate their own learning progress on established formative assessments, performance tasks, and learning criteria	\$ 506,808	\$ 148,209	\$ 182,376	\$ 183,233	\$ 15,627	\$ 1,036,254	Curriculum, Intervention and EL Specialists, Director for 21st Century Learning, K-8 Music teacher , Hourly Pay, Substitutes, Training Costs, Curriculum Resources, Rubrics, Copies, Scoring, Tech Support, Student Leadership Training: Curriculum and Intervention Specialist (CV) , hourly/release time , Data/Technology Support positions , IT support position (CV) , College/Career Specialist , Data Integrity/Program Analyst for LCAP .

<p>4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.</p>	<p>Implement an attendance campaign, Re-engage students in school especially at the 9th grade, Students will stay on track to graduate, Promote a positive and inclusive learning environment within the classrooms and during non-instructional time, Provide opportunities for students to problem solve issues and reflect on choice and related outcomes for their behavior, Increase Career Technical Education pathways and course completion rates, Ensure the instructional schedule/master schedule and student placement into courses promotes A-G completion, Ensure students are placed appropriately and monitored for grade of "C" or better, provide intervention and credit recovery early on, Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquire process to continuously improve instruction, Develop the leadership capacity of teachers, support staff and students</p>	<p>\$ 1,168,727</p>	<p>\$ 79,384</p>	<p>\$ 351,971</p>	<p>\$ 115,000</p>	<p>\$ -</p>	<p>\$ 1,715,082</p>	<p>Intervention Specialist, Counselors, Asst. Principal/School Climate Coordinator at middle school, Activities Director, Instructional Rounds, Hourly Pay, Substitutes, Survey Costs, Director/Tuancy Officer, Link Crew, 21st Century Pilot Course Curriculum, 6 Year Planning Meetings, Transitions/Articulation meetings, 4Cs training/materials/rubric, Problem Solving/ Discipline Matrix, Course Development based on CTE Sectors, Credit Recover Plan Monitoring: Curriculum and Intervention Specialist (CV), Data Integrity/Program Analysis for LCAP, IT support (CV), College/Career Specialist, Combo Class Support hourly/release time, Positive Incentives (discipline/attendance), AP testing/program, CTE K-12 materials/supplies</p>
<p>5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.</p>	<p>Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for students in terms of learning, Provide Parent Education classes/series/training and materials regarding services available for students and families, particularly for English Learners, Special Education/504 students, and Early Childhood programs, School will implement the new Class Size Adjustment program in grades K-3 and continue to keep TK/K at 24:1, The high schools will provide staffing to ensure course access and focused support for students, Provide parent leadership/mentoring program to promote and support parents understanding and connection with the school community</p>	<p>\$ 795,707</p>	<p>\$ 163,259</p>	<p>\$ 242,368</p>	<p>\$ -</p>	<p>\$ 60,400</p>	<p>\$ 1,261,734</p>	<p>EL Specialists, Counselors, Curriculum and Intervention Specialists, TK/K-3 Additional Classroom teachers, Workshops/Training, Hourly Pay, Survey Tool, Child Care, Translation: Parent Outreach/Translation Liaisons, Data Integrity/Program Analysis for LCAP, Parent Workshops/Trainings, Child Care Parent Fee Waiver</p>

<p>6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.</p>	<p>Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs, Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff, Ensure systems are effective in identifying and addressing needs related to facilities, technology, transportation and maintenance needs, Ensure students are socially-emotionally and physically healthy, Ensure schools have adequate basic textbooks, supplies/materials for the basic program and day to day operations.</p>	<p>\$ 116,543</p>	<p>\$ 96,884</p>	<p>\$ 52,485</p>	<p>\$ -</p>	<p>\$ 62,500</p>	<p>\$ 328,412</p>	<p>Textbooks/instructional materials, SARC Service, Technology Support, Transportation and Work Order Software Tracking System, Menu/Nutritional Information, Clinical Counselor, Counseling Interns, Contracted Counseling Services: Data Integrity/Program Analyst for LCAP, Parent Fee Waiver, Data/Technology Support staff.</p>
<p>Total LCAP Budget-Year 2</p>		<p>\$ 3,127,808</p>	<p>\$ 679,505</p>	<p>\$ 1,053,384</p>	<p>\$ 686,993</p>	<p>\$ 170,285</p>	<p>\$ 5,717,976</p>	

2016-17 LCAP Program Supplemental/Concentration Budget
Sorted by Goal and Expenditure Type (additional expenditures from 15-16)

Goal	Sub-goal	Certificated Salaries	Classified Salaries	Benefits	Materials	Services	Total Expenditures	Sample Expenditures
1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready	All 10th grade students will take and pass the CAHSEE math assessment, All students, especially 7th through 11th grader, will take and pass their math course with a C or better, All students in grades K-Math I will perform on CCSS aligned math assessments, All math teachers will follow a map/sequence for implementing CCSS aligned math lessons	\$ 212,506	\$ 95,884	\$ 82,651	\$ 390,425	\$ 22,890	\$ 804,357	Materials K-Math I, Curriculum, Intervention and EL Specialists, Hourly Pay, Substitutes, Tool/Item Development, Item Bank, Scoring rubric, map/sequence documents, copies: Curriculum and Intervention Specialists (CV), Data Integrity/Program Analyst for LCAP, CCSS/Assessment hourly/release time: CCSS/Assessment Materials and supplies
2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.	All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers, All students in grades K-11th grade will perform on CCSS aligned ELA assessments, All English learners in K-12th grader will perform on CCSS aligned ELD assessments to demonstrate English proficiency, All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons, All students in grade K-12th will perform on a CCSS writing performance task assessment	\$ 327,516	\$ 95,884	\$ 141,534	\$ 165,001	\$ 8,867	\$ 738,803	Materials, Training, Curriculum, Intervention and EL Specialist, Hourly Pay, Substitutes, Data Review Teams, Tool/Item Bank, Scoring Rubric: Curriculum and Intervention Specialist (CV), Data Integrity/Program Analyst for LCAP, CCSS/Assessment hourly/release time: CCSS/Assessment Materials and supplies
3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs(communicate, collaborate, be creative, and think critically) and integrates the use of technology.	Implement a collaborative and integrated teaching approach for planning and delivering lesson using common formative assessments, Students will demonstrate 21st Century skills within the 4Cs, Teachers will develop lessons that integrate the use of technology within the lesson, Students will readily have access to technology devices and internet, Students will use technology on a daily basis, Students will develop competencies in the use and application of technology, Students will engage in the Fine Arts to promote creativity, Students will use a self reflection and rubric to evaluate their own learning progress on established formative assessments, performance tasks, and learning criteria	\$ 506,808	\$ 162,084	\$ 187,001	\$ 274,363	\$ 15,627	\$ 1,145,884	Curriculum, Intervention and EL Specialists, Director for 21st Century Learning, K-8 Music teacher, K-6 Art teacher , Hourly Pay, Substitutes, Training Costs, Curriculum Resources, Rubrics, Copies, Scoring, Tech Support, Technology Equipment , Student Leadership Training: Curriculum and Intervention Specialist (CV), CCSS Assessment hourly/release time, Data/Technology Support positions, IT support position (CV), College/Career Specialist, Data Integrity/Program Analyst for LCAP. CCSS/Assessment Materials and Supplies, Data Support

<p>4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.</p>	<p>Implement an attendance campaign, Re-engage students in school especially at the 9th grade, Students will stay on track to graduate, Promote a positive and inclusive learning environment within the classrooms and during non-instructional time, Provide opportunities for students to problem solve issues and reflect on choice and related outcomes for their behavior, Increase Career Technical Education pathways and course completion rates, Ensure the instructional schedule/master schedule and student placement into courses promotes A-G completion, Ensure students are placed appropriately and monitored for grade of "C" or better, provide intervention and credit recovery early on, Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquire process to continuously improve instruction, Develop the leadership capacity of teachers, support staff and students</p>	<p>\$ 1,168,727</p>	<p>\$ 93,259</p>	<p>\$ 356,596</p>	<p>\$ 390,549</p>	<p>\$ -</p>	<p>\$ 2,009,131</p>	<p>Intervention Specialist, Counselors, Asst. Principal/School Climate Coordinator at middle school, Activities Director, Instructional Rounds, Hourly Pay, Substitutes, Survey Costs, Director/Truancy Officer, Link Crew, 21st Century Pilot Course Curriculum, 6 Year Planning Meetings, Transitions/Articulation meetings, 4Cs training/materials/rubric, Problem Solving/ Discipline Matrix, Course Development based on CTE Sectors, Credit Recover Plan Monitoring: Curriculum and Intervention Specialist (CV), Data Integrity/Program Analyst for LCAP, CCSS/Assessment hourly/release time, IT support (CV), College/Career Specialist, Combo Class Support hourly/release time, HS after school program/tutoring hourly, Positive Incentives (discipline/attendance), AP testing/program, CTE K-12 materials/supplies: <i>CCSS/Assessment materials and supplies, data support, technology devices for classrooms</i></p>
<p>5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.</p>	<p>Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for students in terms of learning, Provide Parent Education classes/series/training and materials regarding services available for students and families, particularly for English Learners, Special Education/504 students, and Early Childhood programs, School will implement the new Class Size Adjustment program in grades K-3 and continue to keep TK/K at 24:1, The high schools will provide staffing to ensure course access and focused support for students, Provide parent leadership/mentoring program to promote and support parents understanding and connection with the school community</p>	<p>\$ 795,707</p>	<p>\$ 177,134</p>	<p>\$ 246,993</p>	<p>\$ 40,000</p>	<p>\$ 103,733</p>	<p>\$ 1,363,567</p>	<p>EL Specialists, Counselors, Curriculum and Intervention Specialists, <i>TK/K-3 Additional Classroom teachers</i>, Workshops/Training, Hourly Pay, Survey Tool, Child Care, Translation: Parent Outreach/Translation Liaisons, Data Integrity/Program Analyst for LCAP, Parent Workshops/Trainings, Child Care Parent Fee Waiver: <i>CCSS/Assessment Training and Support for Parents, Data Support</i></p>

<p>6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.</p>	<p>Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs, Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff, Ensure systems are effective in identifying and addressing needs related to facilities, technology, transportation and maintenance needs, Ensure students are socially-emotionally and physically healthy, Ensure schools have adequate basic textbooks, supplies/materials for the basic program and day to day operations.</p>	<p>\$ 116,543</p>	<p>\$ 110,759</p>	<p>\$ 57,110</p>	<p>\$ 283,333</p>	<p>\$ 62,500</p>	<p>\$ 630,245</p>	<p>Textbooks/instructional materials, SARC Service, Technology Support, Transportation and Work Order Software Tracking System, Menu/Nutritional Information, Clinical Counselor, Counseling Interns, Contracted Counseling Services: Data Integrity/Program Analyst for LCAP, Parent Fee Waiver, Data/Technology Support staff: CCSS/Assessment classroom materials and supplies, data support, technology devices for classrooms</p>
<p>Total LCAP Budget-Year 3</p>		<p>\$ 3,127,808</p>	<p>\$ 735,005</p>	<p>\$ 1,071,884</p>	<p>\$ 1,543,671</p>	<p>\$ 213,618</p>	<p>\$ 6,691,987</p>	

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The Minimum Proportionality Percentage (MPP) for the Supplemental/Concentration funding for North Monterey County Unified School District is as follows:

12.06% MPP for 2014-2015 \$1,514,452.69 (increased from \$1,089,151 in the 2013-2014)

18.69% MPP for 2015-2016 \$2,583,142.40 (increased from \$1,514,452.69 in the 2014-2015)

21.35% MPP for 2016-2017 \$4,011,881.61 (increased from \$2,583,142.40 in the 2015-2016)

The MPP is the minimum percentage of supplemental/concentration funding that must be used to increase and/or improve services for low income, foster youth and English learner pupils. The District's LCAP document and related budget for the supplemental/concentration grant exceeds the MPP requirement. The additional services and support include hiring English language learner specialists to train/support classroom teachers in effectively implementing the new Common Core English language development standards and to ensure English learner pupils are achieving using both Common Core aligned content and ELD assessments. Intervention specialists will implement a Response to Intervention model to ensure low income, foster youth and English learner pupils are provide wraparound services and academic support in a tier approach. Data/technology support staff will provide students, particularly students who are low income, foster youth and English learners with access to technology by supporting both the classroom teacher and students. Training, support and planning time for classroom teachers will be provided to ensure English language development and literacy standards are effectively incorporate into daily lessons and assessments are aligned and used to monitor the academic progress of English learners. Access to the media/technology center at the high school campus will provide students and their parents with opportunities and access not currently provided. Outreach parent liaisons will provide support to parents, especially those who are English learners through parent workshop series designed to help parents develop skills to support their children and to bridge the communication "gap" by providing translation support for parents and classroom teachers.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.