

# Goals, Actions, & Services

New

Modified

Unchanged

## Goal 1

Improving Instruction

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8  
 COE 9 10  
 LOCAL ) 2- Implementation of State Academic Standards

[Identified Need](#)

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

Based on the 2016-17 SBAC results:

- Δ We will demonstrate an 8 points increase in Mathematics (with a particular focus on Echo Valley and NMC Middle School progress)
- Δ We will demonstrate an 8 points increase in ELA (with a particular focus on Castroville, Echo Valley, and NMC Middle School progress)
- Δ Based on the 2016-17 EL Progress Indicators, we will demonstrate a 3% Increase (with a particular focus on Prunedale, Castroville, Echo Valley, NMC High School progress).
- Δ Based on the 2016-17 reclassification criteria, we will demonstrate a 3% increase in reclassification rate district wide.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#) (\*Refer to Appendix A: NMCUSD Summary LCAP Accountability and Local Indicators, page # by metric/indicators)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/ALL (*pg.12-14)	51.5 pts. Below level 3	43 pts. Below level 3 (15% incr.)	39 pts. Below level 3 (10% incr.)	35 pts. Below level 3 (10% incr.)
SBAC ELA/EL (*pg.12-14)	104.4 pts. Below level 3	88 pts. Below level 3 (15% incr.)	74 pts. Below level 3 (15% incr.)	62 pts. Below level 3 (10% incr.)

SBAC Math/ALL (*pg.12,15-16)	79.6 pts. Below level 3	67 pts. Below level 3 (15% incr.)	57 pts. Below level 3 (15% incr.)	48 pts. Below level 3 (15% incr.)
SBAC Math/EL (*pg.12, 15-16)	115.9 pts. Below level 3	98 pts. Below level 3 (15% incr.)	83 pts. Below level 3 (15% incr.)	71 pts. Below level 3 (15% incr.)
EL Performance (*pg.12,18-19)	68%	73%	75%	80%
RFEP rate (*pg.18, 20)	11.80%	13%	15%	18%
Ds and Fs rate/ALL (*pg. 24)	9 <sup>th</sup> graders 41.12%	35% (decrease 6.12%)	30% (decrease 5%)	25% (decrease 5%)
Ds and Fs rate/EL (*pg. 24)	9 <sup>th</sup> graders 70.97%	60% (decrease 10.97%)	40% (decrease 10%)	30% (decrease by 10%)
F&P Reading (Met/Exceeded K-3) (*pg. 21)	39% in Nov. 16	50% (11% incr. by spring 18)	65% (15% incr. by spring 19)	75% (10% incr. by spring 20)

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> School-wide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**Positions**

9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)  
 Assistant Principals (6 positions)  
 Elementary Music Teacher  
 Secondary Music Teacher  
 Elementary PE teachers (4 FTE)  
 Coordinator for Teacher Support and Professional Development  
 Director for Categorical Programs and Compliance (EL/Migrant Programs) .  
 Assistant Superintendent for Educational Services-professional development  
 6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)  
 13 Class Size Reduction in TK-3<sup>rd</sup> teaching positions  
 4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday

**2018-19**

New  Modified  Unchanged

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

**Positions**

9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)  
 Assistant Principals (6 positions)  
 Elementary Music Teacher  
 Secondary Music Teacher  
 Elementary PE teachers (4 FTE)  
 Coordinator for Teacher Support and Professional Development  
 Director for Categorical Programs and Compliance (EL/Migrant Programs) . Assistant Superintendent for Educational Services-professional development  
 6 FTE Class Size Reduction Additional Positions

**2019-20**

New  Modified  Unchanged

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

**Positions**

9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)  
 Assistant Principals (6 positions)  
 Elementary Music Teacher  
 Secondary Music Teacher  
 Elementary PE teachers (4 FTE)  
 Coordinator for Teacher Support and Professional Development  
 Director for Categorical Programs and Compliance (EL/Migrant Programs) . Assistant Superintendent for Educational Services-professional development  
 6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)  
 13 Class Size Reduction in TK-3<sup>rd</sup> teaching positions

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

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

**Supplies/Materials and Services:**

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

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

(3@CV, 1@ EV, 1@EH, 1@PD.)  
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 4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday  
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BUDGETED EXPENDITURES

**2017-18**

Amount	\$354,917
Source	01-0000 Unrestricted

**2018-19**

Amount	\$354,917
Source	01-0000 Unrestricted

**2019-20**

Amount	\$354,917
Source	01-0000 Unrestricted

<b>Budget Reference</b>	\$128,150 (1000), \$1,900 (2000), \$39,695 (3000), \$164,572 (4000), \$20,600 (5000)	<b>Budget Reference</b>	\$130,609 (1000), \$1,950 (2000), \$40,886 (3000), \$160,872(4000), \$20,600(5000)	<b>Budget Reference</b>	\$133,116(1000), \$2,002 (2000), \$42,112 (3000), \$157,087 (4000), \$20,600 (5000)
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<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>			
<b>Amount</b>	\$30,516	<b>Amount</b>	\$30,516	<b>Amount</b>	\$30,972
<b>Source</b>	01-0350 ROC/P	<b>Source</b>	01-0350 ROC/P	<b>Source</b>	01-0350 ROC/P
<b>Budget Reference</b>	\$25,000 (1000), \$4,716 (3000), \$800 (4000)	<b>Budget Reference</b>	\$25,480 (1000), \$4,857 (3000), \$179 (4000)	<b>Budget Reference</b>	\$25,969 (1000), \$5,003 (3000)

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>			
<b>Amount</b>	\$802,590	<b>Amount</b>	\$820,112	<b>Amount</b>	\$838,034
<b>Source</b>	01-0920 K-3 GSA	<b>Source</b>	01-0920 K-3 GSA	<b>Source</b>	01-0920 K-3 GSA
<b>Budget Reference</b>	\$606,438 (1000), \$196,152 (3000)	<b>Budget Reference</b>	\$618,076 (1000), \$202,037 (3000)	<b>Budget Reference</b>	\$629,936 (1000), \$208,098 (3000)

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>			
<b>Amount</b>	\$5,653,329	<b>Amount</b>	\$5,745,280	<b>Amount</b>	\$5,839,320
<b>Source</b>	0-0940 Suppl/Concentration	<b>Source</b>	0-0940 Suppl/Concentration	<b>Source</b>	0-0940 Suppl/Concentration
<b>Budget Reference</b>	\$3,183,131 (1000), \$98,653 (2000), \$941,807 (3000), \$889,790 (4000), \$539,948 (5000)	<b>Budget Reference</b>	\$3,244,215 (1000), \$101,265 (2000), \$970,061 (3000), \$889,790 (4000), \$539,948 (5000)	<b>Budget Reference</b>	\$3,306,472 (1000), \$103,947 (2000), \$999,163 (3000), \$889,790 (4000), \$539,948(5000)

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>			
<b>Amount</b>	\$8,997	<b>Amount</b>	\$8,997	<b>Amount</b>	\$8,997
<b>Source</b>	01-1100 Lottery	<b>Source</b>	01-1100 Lottery	<b>Source</b>	01-1100 Lottery

Budget Reference

\$3,700 (4000), \$5,297 (5000)

Budget  
Reference

\$3,700 (4000), \$5297 (5000)

Budget  
Reference

\$3,700 (4000), \$5297 (5000)

**2017-18**

Amount

\$586,958

Source

01-3010 Title I

Budget  
Reference\$375,631 (1000), \$37,143 (2000),  
\$118,412 (3000), \$26,879 (4000),  
\$28,893 (5000)**2018-19**

Amount

\$586,958

Source

01-3010 Title I

Budget  
Reference\$382,830 (1000), \$38,127  
(2000), \$121,964 (3000),  
\$15,135 (4000), \$28,893  
(5000)**2019-20**

Amount

\$586,958

Source

01-3010 Title I

Budget  
Reference\$390,186 (1000), \$39,136 (2000),  
\$125,623 (3000), \$3,120(4000),  
\$28,893 (5000)**2017-18**

Amount

\$333,899

Source

01-3060/3061 Migrant Ed

Budget  
Reference\$227,139 (1000), \$19,000 (2000),  
\$64,981 (3000), \$22,482 (4000),  
\$297 (5000)**2018-19**

Amount

\$333,899

Source

01-3060/3061 Migrant Ed

Budget  
Reference\$231,498 (1000),  
\$19,503(2000),  
\$66,930(3000), \$15,671  
(4000), \$297 (5000)**2019-20**

Amount

\$333,899

Source

01-3060/3061 Migrant Ed

Budget  
Reference\$235,940 (1000), \$20,020  
(2000), \$68,936 (3000), \$8,704  
(4000), \$297 (5000)**2017-18**

Amount

\$3,000

Source

01-3550 Perkins/Vocational Ed

Budget  
Reference

\$3,000 (4000)

**2018-19**

Amount

\$3,000

Source

01-3550 Perking/Vocational  
EdBudget  
Reference

\$3,000 (4000)

**2019-20**

Amount

\$3,000

Source

01-3550 Perking/Vocational Ed

Budget  
Reference

\$3,000 (4000)

**2017-18**

Amount

\$152,827

Source

01-4035 Title II

Budget  
Reference\$101,827 (1000), \$24,466 (3000),  
\$1,534 (4000), \$25,000 (5000)**2018-19**

Amount

\$152,827

Source

01-4035 Title II

Budget  
Reference\$103,781 (1000), \$25,200  
(3000), \$23,846 (5000)**2019-20**

Amount

\$152,827

Source

01-4035 Title II

Budget  
Reference\$105,773 (1000), \$25,956 (3000),  
\$21,098 (5000)

**2017-18**

Amount

\$141,693

Source

01-4203 Title III

Budget  
Reference

\$107,784 (1000), \$33,909 (3000)

**2018-19**

Amount

\$144,779

Source

01-4203 Title III

Budget  
Reference

\$109,852 (1000), \$34,926 (3000)

**2019-20**

Amount

\$147,935

Source

01-4203 Title III

Budget  
Reference

\$111,980 (1000), \$35,974 (3000)

**2017-18**

Amount

\$18,445

Source

01-6387 CTEIG

Budget  
Reference\$13,835 (1000), \$2610 (3000),  
\$2000 (5000)**2018-19**

Amount

\$18,445

Source

01-6387 CTEIG

Budget  
Reference

\$14,100(1000), \$2,688 (3000), \$1,656 (5000)

**2019-20**

Amount

\$18,445

Source

01-6387 CTEIG

Budget  
Reference\$14,371 (1000), \$2,769 (3000),  
\$1,305 (5000)**2017-18**

Amount

\$132,142

Source

01-6500 SpecEd AB602

Budget  
Reference

\$104,798 (1000), \$27,344 (3000)

**2018-19**

Amount

\$134,973

Source

01-6500 SpecEd AB602

Budget  
Reference

\$106,809 (1000), \$28,164 (3000)

**2019-20**

Amount

\$137,868

Source

01-6500 SpecEd AB602

Budget  
Reference

\$108,859 (1000), \$29,009 (3000)



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	New	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 2</b> <u>College and Career Readiness</u>	All students, especially low income and English learner students, will be College and Career Ready for post-high school placement and will develop 21 <sup>st</sup> century learning skills.		

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

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL:	Implementation of State Standards							

### Identified Need

To address the unique challenges that our 83.9% unduplicated students encounter, which contribute to their academic performance, we will continue to support the CCR efforts. Our Students have limited access to technology and consistent instruction to developed 21st century skills. Based on the 2017-18 California Dashboard report, there will be an increase of +2% graduation rate, a +5%. Increase in EAP/ELA and +10%. Increase in EAP/Math.

### EXPECTED ANNUAL MEASURABLE OUTCOMES (\*Refer to Appendix A: NMCUSD Summary LCAP Accountability and Local Indicators, page # by metric/indicators)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G course completion/ALL A-G course completion NMCHS (*pg. 22,23,25)	27.79%	35% (7.21 incr. for district) 45% for NMC high school	40% (5% incr. for district) 50% for NMC High School	45% (5% incr. for district) 55% for NMC High School
A-G course completion/EL (*pg. 22,23,25)	14.71%	20%	35%	50%

EAP/ conditionally & ready (*pg. 22)	ELA 47%      Math 15%	ELA 52% (+5%) Math 25% (+10%)	ELA 60% (+7%) Math 40% (+15%)	ELA 70% (+10%) Math 55% (+15%)	
AP test (*pg. 22,23,28)	224 taken: 97 scored above 3	240 taken: 100 scored above 3	245 taken: 105 scored above 3	250 taken: 115 scored above 3	
Graduating with 2.5+ GPA/ALL (*pg. 22,23,25)	59.48%	63%	65%	68%	
Graduating 2.5+ GPA/EL (*pg. 22,23,25)	38.24%	48%	58%	68%	
Graduation Cohort Rate (*pg. 22,23,26)	Class of 2015 NMCHS 92.52% Class of 2015 District 79.71%* *Include continuation & IS high schools	Class of 2016 NMCHS 93.05% Class of 2016 District 79.81%* *Include continuation & IS high schools	Class of 2017 NMCHS 93.10% Class of 2017 District 79.85%* *Include continuation & IS high schools	Class of 2018 NMCHS 93.15% Class of 2015 District 79.90%* *Include continuation & IS high schools	
Career Technical Ed (CTE) Participation in pathways Skills Attainment Rate (*pg. 22,23,27)	2015-2016= 643 students 66.23% attainment rate	2016-2017=713 students 66.5% attainment rate	2017-2018= 720 students 67% attainment rate	2018-2019=735 students 68% attainment rate	

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School-wide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><b>Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.</b></p> <p><b>Positions:</b>                      7 Career Technical Education teachers (4% of salary)                      7 Academic Counselors/Coordinators focuses on Graduation, A-G College ready, Advanced Placement ready, CTE pathways                      Director for 21<sup>st</sup> Century Learning and Innovation (CTE)                      Coordinator for Career and College Planning                      Director for Educational Options (Credit Recovery, Individualized/Blended Learning)                      Assistant Principal for Educational Options (CTE/Adult Ed support) 7                      Career Technical Education teachers (partial)                      Career and College Technician                      Migrant Youth Advisor (4% of salary)                      Out of School Youth-Migrant Support (4% of salary)</p>	<p><b>Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.</b></p> <p><b>Positions:</b>                      7 Career Technical Education teachers (4% of salary)                      7 Academic Counselors/Coordinators focuses on Graduation, A-G College ready, Advanced Placement ready, CTE pathways                      Director for 21<sup>st</sup> Century Learning and Innovation (CTE)                      Coordinator for Career and College Planning                      Director for Educational Options (Credit Recovery, Individualized/Blended Learning)</p>	<p><b>Career Ready Practice Standards will be incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.</b></p> <p><b>Positions:</b>                      7 Career Technical Education teachers (4% of salary)                      7 Academic Counselors/Coordinators focuses on Graduation, A-G College ready, Advanced Placement ready, CTE pathways                      Director for 21<sup>st</sup> Century Learning and Innovation (CTE)                      Coordinator for Career and College Planning                      Director for Educational Options (Credit Recovery, Individualized/Blended Learning)</p>

<p>Work Experience Specialist  Administrative Assistant for community outreach/marketing  Sub-release for attending CUE Technology Integration Conference  Supplemental Materials, Supplies and Technology Devices  Supplies/materials for STEM pathway  Equipment, teacher computers, chrome book carts  Travel/Conference and Services: Counselor Trainings/Travel &amp; Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing fees, Services (mission linens, Fire &amp; Police contract), transportation, memberships.  Equipment (ovens).</p>	<p>Assistant Principal for Educational Options (CTE/Adult Ed support)  7 Career Technical Education teachers (partial)  Career and College Technician  Migrant Youth Advisor (4% of salary)  Out of School Youth-Migrant Support (4% of salary)  Work Experience Specialist  Administrative Assistant for community outreach/marketing  Sub-release for attending CUE Technology Integration Conference  Supplemental Materials, Supplies and Technology Devices  Supplies/materials for STEM pathway  Equipment, teacher computers, chrome book cars  Travel/Conference and Services: Counselor Trainings/Travel &amp; Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing fees, Services (mission linens, Fire &amp; Police contract), transportation, memberships. Equipment (ovens).</p>	<p>Assistant Principal for Educational Options (CTE/Adult Ed support)  7 Career Technical Education teachers (partial)  Career and College Technician  Migrant Youth Advisor (4% of salary)  Out of School Youth-Migrant Support (4% of salary)  Work Experience Specialist  Administrative Assistant for community outreach/marketing  Sub-release for attending CUE Technology Integration Conference  Supplemental Materials, Supplies and Technology Devices  Supplies/materials for STEM pathway  Equipment, teacher computers, chrome book cars  Travel/Conference and Services: Counselor Trainings/Travel &amp; Conference, CUE Conference, PLC meetings direct transfer costs, EAOP contracted services for high school college and career center, AP testing fees, Services (mission linens, Fire &amp; Police contract), transportation, memberships.  Equipment (ovens).</p>
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$364,995	Amount	\$364,995	Amount	\$364,995
Source	01-0350 ROC/P	Source	01-3050 ROC/P	Source	01-3050 ROC/P
Budget Reference	\$247,181 (1000), \$85,681 (3000), \$5,033 (4000), \$27,100 (5000)	Budget Reference	\$251,924 (1000), \$88,251 (3000), \$24,819 (5000)	Budget Reference	\$256,759 (1000), \$90,899 (2000), \$16,881 (4000)
2017-18		2018-19		2019-20	
Amount	\$41,550	Amount	\$41,550	Amount	\$41,550
Source	01-0000 unrestricted	Source	01-0000 unrestricted	Source	01-0000 unrestricted

Budget Reference	2017-18	Budget Reference	2018-19	Budget Reference	2019-20
	\$11,250 (4000), \$30,300 (5000)		\$11,250 (4000), \$30,300 (5000)		\$11,250 (4000), \$30,300 (5000)
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$267,660	Amount	\$281,479	Amount	\$293,407
Source	01-0930 9-12 GSA	Source	01-0930 9-12 GSA	Source	01-0930 9-12 GSA
Budget Reference	\$196,348 (1000), \$71,312 (3000)	Budget Reference	\$205,519 (1000), \$75,960 (3000)	Budget Reference	\$213,627 (1000), \$7,790 (3000)

**2017-18**

Amount	\$1,718,693
Source	01-0940 Suppl/Concentration
Budget Reference	\$1,076,645 (1000), \$96,324 (2000), \$364,882 (3000), \$111,641 (4000), \$69,201 (5000)

**2018-19**

Amount	\$1,752,851
Source	01-0940 Suppl/Concentration
Budget Reference	\$1,097,306 (1000), \$98,875 (2000), \$375,828 (3000), \$111,641(4000), \$69,201 (5000)

**2019-20**

Amount	\$1,787,801
Source	01-0940 Suppl/Concentration
Budget Reference	\$1,118,363 (1000), \$101,493 (2000), \$387,103 (3000), \$69,201 (4000)

**2017-18**

Amount	\$7,000
Source	01-1100 Lottery
Budget Reference	\$7,000 (4000)

**2018-19**

Amount	\$7,000
Source	01-1100 Lottery
Budget Reference	\$7,000 (4000)

**2019-20**

Amount	\$7000
Source	01-1100 Lottery
Budget Reference	\$7,000 (4000)

**2017-18**

Amount	\$80,333
Source	01-3010 Title I
Budget Reference	\$3,275 (4000), \$77,058 (5000)

**2018-19**

Amount	\$80,333
Source	01-3010 Title I
Budget Reference	\$3,275 (4000), \$77,058 (5000)

**2019-20**

Amount	\$80,333
Source	01-3010 Title I
Budget Reference	\$3,275 (4000), \$77,058 (5000)

**2017-18**

Amount	\$136,069
Source	01-3060/3061 Migrant Ed
Budget Reference	\$86,458 (2000), \$34,564 (3000), \$1,200 (4000), \$13,847 (5000)

**2018-19**

Amount	\$136,069
Source	01-3060/3061 Migrant Ed
Budget Reference	\$88,747 (2000), \$35,601 (3000), \$11,721 (5000)

**2019-20**

Amount	\$136,069
Source	01-3060/3061 Migrant Ed
Budget Reference	\$91,097 (2000), \$36,669 (3000), \$8,303 (5000)

**2017-18**

Amount

\$21,213

Source

01-3550 Perkins/Vocational Ed

Budget  
Reference

\$1,513 (4000), \$1,700 (5000), \$18,000 (6000)

**2018-19**

Amount

\$21,213

Source

01-3550 Perkins/Vocational Ed

Budget  
Reference

\$1,513 (4000), \$1,700 (5000), \$18,000 (6000)

**2019-20**

Amount

\$21,213

Source

01-3550  
Perkins/Vocational EdBudget  
Reference

\$1,513 (4000), \$1,700 (5000), \$18,000 (6000)

**2017-18**

Amount

\$7,500

Source

01-4035 Title II

Budget  
Reference

\$7,500 (5000)

**2018-19**

Amount

\$7,500

Source

01-4035 Title II

Budget  
Reference

\$7,500 (5000)

**2019-20**

Amount

\$7,500

Source

01-4035 Title II

Budget  
Reference

\$7,500 (5000)

**2017-18**

Amount

\$169,952

Source

01-6387 CTEIG

Budget  
Reference

\$109,899 (1000), \$36,002 (3000), \$4,000 (4000), \$20,051 (5000)

**2018-19**

Amount

\$169,952

Source

01-6387 CTEIG

Budget  
Reference

\$112,008 (1000), \$37,082 (3000), \$811 (4000), \$20,051 (5000)

**2019-20**

Amount

\$169,952

Source

01-6387 CTEIG

Budget  
Reference

\$114,157 (1000), \$38,195 (3000), \$17,600 (5000)

**2017-18**

Amount

\$29,131

Source

11-6391 Adult Ed

Budget  
Reference

\$20,664 (2000), \$8,467 (3000)

**2018-19**

Amount

\$29,932

Source

11-6391 Adult Ed

Budget  
Reference

\$21,211 (2000), \$8,721 (3000)

**2019-20**

Amount

\$30,755

Source

11-6391 Adult Ed

Budget  
Reference

\$21,773 (2000), \$8,983 (3000)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

#### Student Engagement

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

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

STATE 1 2 3 4 5 6 7 8  
 COE 9 10  
 LOCAL) 6- School Climate

#### Identified Need

Based on the stakeholder input, community outreach efforts and resources need to be supported to engage students in school in positive ways. Our local measures indicate improving this goal to maintain the gains. Based on the 2017- 18 California Dashboard report, there will be a + 2% graduation rate; a decrease of 4% in suspension rate (with a particular focus on Castroville, Middle School, and Elkhorn school progress)

#### EXPECTED ANNUAL MEASURABLE OUTCOMES (\*Refer to Appendix A: NMCUSD Summary LCAP Accountability and Local Indicators, page # by metric/indicators)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	85.9% (Class of 2015)	87.9% (Class of 2016)	89% (Class of 2017)	93% (Class of 2018)
Grads. A-G req.	34%	42%	47%	52%
Suspension Rate (*pg. 4-5)	4.2%	4.0%	3.5%	3%
CHKS (school connectedness) (*pg. 4 and 6)	Elem: 96% MS: 89% HS: 87%	Elem: 97% MS: 90% HS: 88%	Elem: 98% MS: 91% HS: 89%	Elem: 99% MS: 92% HS: 90%



CHKS (feeling safe at school) (*pg. 4 and 6)	Elem: 78% MS: 61% HS: 51%	Elem: 79% MS: 63% HS: 55%	Elem: 80% MS: 65% HS: 57%	Elem: 81% MS: 68% HS: 60%
Counseling Services (*pg. 4 and 7)	249 referred/served students	300 referred/served students	400 referred/served students	500 referred/served
Attendance Rates (*pg. 4, 8 and 9)	94.51% 420 students in SART Tier II 70 students in SART Tier III	94.75% 400 students in SART Tier II 65 students in SART Tier III	94.89% 375 students in SART Tier II 60 students in SART Tier III	95% 350 students in SART Tier II 50 students in SART Tier III
Chronic Absenteeism (*pg. 4, 10 and 11)	N/A from State	TBD	TBD	TBD
Drop-out rate (Middle/High) Per DataQuest report	2015-2016 Middle 0% NMC High School .7% *District-wide 1.2% *Includes continuation and IS school	2016-2017 Middle 0% NMC High School .6% *District-wide 1.1% *Includes continuation and IS school	2017-2018 Middle 0% NMC High School .5% *District-wide 1.0% *Includes continuation and IS school	2018-2019 Middle 0% NMC High School .4% *District-wide .9% *Includes continuation and IS school
Homeless/Foster Youth Services (*pg. 29, 30)	Homeless Services Provided % 71.5% of identified students provided service by the school site in 2015-2016	Homeless Services Provided % 80% of identified students provided service by the school site in 2016-2017	Homeless Services Provided % 85% of identified students provided service by the school site in 2017-2018	Homeless Services Provided % 90% of identified students provided service by the school site in 2018-2010

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> School-wide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**  
*Positions:*  
 Activities Director at High School  
 Behavior and Academic Intervention Specialist at middle school  
 Counselor/Therapist with oversight of counseling interns  
 Coordinator for Educational Technology  
 Sub-release for PBIS/PRIDE team at high school,  
 Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co-curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings,

**2018-19**

New  Modified  Unchanged

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**  
*Positions:*  
 Activities Director at High School  
 Behavior and Academic Intervention Specialist at middle school  
 Counselor/Therapist with oversight of counseling interns  
 Coordinator for Educational Technology  
 Sub-release for PBIS/PRIDE team at high school,  
 Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co-curricular activities (Just Run, Student Leadership at

**2019-20**

New  Modified  Unchanged

**Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.**  
*Positions:*  
 Activities Director at High School  
 Behavior and Academic Intervention Specialist at middle school  
 Counselor/Therapist with oversight of counseling interns  
 Coordinator for Educational Technology  
 Sub-release for PBIS/PRIDE team at high school,  
 Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co-curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA

writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)  
Library/media clerks to support technology access for students  
Bilingual Community Outreach Liaison for Homeless/Foster Youth  
Migrant Youth Advisor  
Migrant Outreach Liaison  
ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS  
Date/IT integration specialists-6 FTE  
ASB Accounts Specialist (Student Store/Athletics) at MS  
Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator  
Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events  
Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners.  
Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc), Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM soccer

Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)  
Library/media clerks to support technology access for students  
Bilingual Community Outreach Liaison for Homeless/Foster Youth  
Migrant Youth Advisor  
Migrant Outreach Liaison  
ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS  
Date/IT integration specialists-6 FTE  
ASB Accounts Specialist (Student Store/Athletics) at MS  
Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator  
Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events  
Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners. Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc),

advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & Debate advisory at middle school, Yearbook at middle school), Additional hours for PBIS, grade level meetings, writing committee, Stipends for AVID, Class Advisor, Lead trip coordinator/supervisors, Link Crew lead teacher, MESA coordinator, MESA support teacher, color guard, Jazz/Drum line director, drama advisor, dance advisor, slough crew advisor, journalism advisor, yearbook lead teacher, CTE student leadership advisors, Additional hours for teachers to attend extra curricular events, stipends for athletics (volleyball, soccer, wrestling, basketball, track, football, cross country, track and field, band, athletic trainer, softball, baseball, golf, cheerleading)  
Library/media clerks to support technology access for students  
Bilingual Community Outreach Liaison for Homeless/Foster Youth  
Migrant Youth Advisor  
Migrant Outreach Liaison  
ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS  
Date/IT integration specialists-6 FTE  
ASB Accounts Specialist (Student Store/Athletics) at MS  
Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator  
Classified additional hours for evening events, yard supervisor trainings, Classified additional custodial hours for extra curricular events  
Supplies/materials/equipment: Materials/supplies for supplemental resources, supplies for homeless/foster youth, student planners. Instructional materials/supplies, PBIS/PRIDE supplies, Instructional materials/supplies, athletic equipment, gas for vans  
Athletic league fees, equipment repair, transportation, banquets, officials. Conferences (CABE, CUE, etc), Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM soccer

Transportation for fieldtrips, print shop for posters for PRIDE, snacks for student fieldtrips, Link Crew student training, PBIS conference, LCAP metrics tracking dashboard, resource tracking software, transportations, special event, memberships, services for student assemblies, team activities, STEM soccer

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$75,559

Source

01-0000 unrestricted

Budget Reference

\$35,500 (1000), \$4,000 (2000), \$7,769 (3000), \$15,000 (4000), \$13,300 (5000)

**2018-19**

Amount

\$75,559

Source

01-0000 unrestricted

Budget Reference

\$36,181(1000), \$4,106 (2000), \$8,002 (3000), \$13,980 (4000), \$13,300 (5000)

**2019-20**

Amount

\$75,559

Source

01-0000 unrestricted

Reference

~~\$36,181(1000), \$4,106 (2000), \$8,002 (3000), \$13,980 (4000), \$13,300 (5000)~~  
\$4,315 (2000), \$13,300 (5000)

**2017-18**

Amount

\$1,553,167

Source

01-0940 Suppl/Concentration

Budget Reference

\$365,237 (1000), \$731,776 (2000), \$398,839 (3000), \$17,885 (4000), \$39,430 (5000)

**2018-19**

Amount

\$2,193,038

Source

01-0940 Suppl/Concentration

Budget Reference

\$372,246 (1000), \$751,153 (2000), \$410,804 (3000), \$619,405 (4000), \$39,430 (5000)

**2019-20**

Amount

\$2,481,591

Source

01-0940 Suppl/Concentration

Budget Reference

\$379,386 (1000), \$771,044 (2000), \$423,128 (3000), \$868,599 (4000), \$39,420 (5000)

**2017-18**

Amount

\$353,774

Source

01-1100 Lottery

Budget

\$22,480(1000), \$142,900 (2000),

**2018-19**

Amount

\$353,774

Source

01-1100 Lottery

Budget

\$22,911 (1000), \$146,684

**2019-20**

Amount

\$353,774

Source

01-1100 Lottery

Budget

\$23,351 (1000), \$150,568

Reference \$40,430 (3000), \$54,200 (4000), \$93,764 (5000)

Reference (2000), \$41,643 (3000) \$48,772 (4000), \$93,764 (5000)

Reference (2000), \$42,892 (3000), \$43,199 (4000)

**2017-18**

**2018-19**

**2019-20**

Amount \$63,273

Amount \$63,273

Amount \$63,273

Source 01-3010 Title I

Source 01-3010 Title I

Source 01-3010 Title I

Budget Reference \$30,484 (1000), \$7,815 (3000), \$13,974 (4000), \$11,000 (5000)

Budget Reference \$31,069 (1000), \$8,049 (3000), \$13,155 (4000), \$11,000 (5000)

Budget Reference \$31,665 (1000), \$8,291 (3000), \$12,317 (4000), \$11,000 (5000)

**2017-18**

**2018-19**

**2019-20**

Amount \$117,074

Amount \$117,074

Amount \$117,074

Source 01-3060/3061 Migrant Ed

Source 01-3060/3061 Migrant Ed

Source 01-3060/3061 Migrant Ed

Budget Reference \$69,407 (2000), \$22,320 (3000), \$25,347 (5000)

Budget Reference \$71,245 (2000), \$22,990 (3000), \$22,839 (5000)

Budget Reference \$73,131 (2000), \$23,679 (3000), \$20,262 (5000)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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### Goal 4

#### Parent Community Engagement

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL: 3- Parent Engagement , 6- School Climate

[Identified Need](#)

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

**EXPECTED ANNUAL MEASURABLE OUTCOMES** (\*Refer to Appendix A: NMCUSD Summary LCAP Accountability and Local Indicators, page # by metric/indicators)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Advisory Attendance (*pg. 29)	Over 127 parents participated	138 parents participate	142 parents participated	150 parents participated
Family Resource Center Site Referrals Walk-in services provided (*pg. 29, 31)	20.08% avg school referrals Over 3,135 walk-in services	25% avg school referrals Over 3,150 walk-in services	30% avg school referrals Over 3,200 walk-in services	35% avg school referrals Over 3,300 walk-in services
Parent Involvement/Ed Leadership & Early Learning (*pg. 29, 33-34)	24% of parent education focused on parent leadership 450 families participated in Parent Ed for Early Learning	30% of parent education focused on parent leadership 475 families participated in Parent Ed for Early Learning	35% of parent education focused on parent leadership 480 families participated in Parent Ed for Early Learning	40% of parent education focused on parent leadership 500 families participated in Parent Ed for Early Learning
Childcare/Early Learning (*pg. 29, 32)	20% of students served in Before/After School Childcare/Programs 30% of students in infant/toddler/preschool programs	25% of students served in Before/After School Childcare/Programs 35% of students in infant/toddler/preschool programs	30% of students served in Before/After School Childcare/Programs 40% of students in infant/toddler/preschool programs	35% of students served in Before/After School Childcare/Programs 45% of students in infant/toddler/preschool programs
Adult Ed ESL/Literacy (*pg. 29, 35)	194 Level I 89 Level II	150 Level I 150 Level II 75 Level III	175 Level I 150 Level II 100 Level III	200 Level I 160 Level II 120 Level III

[PLANNED ACTIONS / SERVICES](#)

Action **1**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide Group(s)  School-wide **OR**  Limited to Unduplicated Student

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.**

*Positions:*

Director for Student and Family Services  
Bilingual Community Liaison  
Public Information Officer  
Budget Analyst

4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language)

Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff completing professional development trainings/services for improving services to students/parents,

**2018-19**

New  Modified  Unchanged

**Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.**

*Positions:*

Director for Student and Family Services  
Bilingual Community Liaison  
Public Information Officer  
Budget Analyst

4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language)

Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder

**2019-20**

New  Modified  Unchanged

**Parents, community members and staff will be trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skills through positive communications.**

*Positions:*

Director for Student and Family Services  
Bilingual Community Liaison  
Public Information Officer  
Budget Analyst

4 % of all classified positions (Preschool, PE/Campus Supervisors, Para /inst. aides, health aide/LVN, bus drivers, mechanics, child nutrition, maint/grounds, custodians, technology, clerical, Speech/Language)

Additional pay for classified supervisions to attend PBIS trainings, clerical to attend Kinder Round-Up to support parents, stipends to classified staff completing



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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7,993
Source	01-0000 unrestricted
Budget Reference	\$2,080 (2000), \$513 (3000), \$5,400 (5000)

**2018-19**

Amount	\$7,993
Source	01-0000 unrestricted
Budget Reference	\$2,135 (2000), \$528 (3000), \$5330 (5000)

**2019-20**

Amount	\$7,993
Source	01-0000 unrestricted
Budget Reference	\$2,192 (2000), \$544 (3000), \$5,258 (5000)

**2017-18**

Amount	\$989,420
Source	01-0940 Suppl/Concentration
Budget	\$25,629 (1000), \$572,796 (2000), \$215,075

**2018-19**

Amount	\$1,011,532
Source	01-0940 Suppl/Concentration
Budget	\$26,121 (1000), \$587,964 (2000),

**2019-20**

Amount	\$1,034,248
Source	01-0940 Suppl/Concentration
Budget	\$26,622 (1000), \$603,533

Reference	(3000), \$175,920 (5000)	Reference	\$221,527 (3000), \$175,920 (5000)	Reference	(2000), \$228,173 (3000), \$175,920 (5000)
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<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
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Amount	\$6,875	A m o u		Amount	\$6,875
					01-1100 Lottery

Budget Reference	\$6,875 (5000)	Budget Reference	\$6,875 (5000)	Budget Reference	\$6,875 (5000)
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<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
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Amount	\$26,691	Amount	\$26,691	Amount	\$26,691
Source	01-3010 Title I	Source	01-3010 Title I	Source	01-3010 Title I

Budget Reference	\$5,200 (1000), \$11,471 (2000), \$4,020 (3000), \$6,000 (5000)	Budget Reference	\$5,300 (1000) \$11,775 (2000), \$4,141 (3000), \$5,476 (5000)	Budget Reference	\$5,401 (1000), \$12,087 (2000), \$4,265 (3000), \$4,938 (5000)
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<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
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Amount	\$104,686	Amount	\$104,686	Amount	\$105,028
Source	01-3060/3061 Migrant Ed	Source	01-3060/3061 Migrant Ed	Source	01-3060/3061 Migrant Ed

Budget Reference	\$70,918 (2000), \$28,565 (3000), \$700 (4000), \$4,503 (5000)	Budget Reference	\$72,796 (2000), \$29,422 (3000), \$2,468 (5000)	Budget Reference	\$74,724 (2000), \$30,305 (3000)
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<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
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Amount	\$7,953	Amount	\$7,953	Amount	\$7,953
Source	01-4203 Title III	Source	01-4203 Title III	Source	01-4203 Title III

Budget Reference	\$7,953 (4000)	Budget Reference	\$7,953 (4000)	Budget Reference	\$1,711 (4000)
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<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
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Amount	\$58,047	Amount	\$59,284	Amount	\$60,548
Source	01-6010 ASES	Source	01-6010 ASES	Source	01-6010 ASES
Budget Reference	\$46,693 (1000), \$11,354 (3000)	Budget Reference	\$47,589 (1000), \$11,695 (3000)	Budget Reference	\$48,502 (1000), \$12,045 (3000)

2017-18	2018-19	2019-20			
Amount	\$398,553	Amount	\$406,598	Amount	\$427,683
Source	11-6391 Adult Ed	Source	11-6391 Adult Ed	Source	11-6391 Adult Ed
Budget Reference	\$227,404 (1000), \$81,142 (2000), \$51,110 (3000), \$24,496 (4000), \$14,400 (5000)	Budget Reference	\$231,768 (1000), \$83,291 (2000), \$52,643 (3000), \$24,496 (4000), \$14,400 (5000)	Budget Reference	\$236,216 (1000), \$85,496 (2000), \$54,223 (3000), \$6,593 (4000), \$14,400 (5000)

2017-18	2018-19	2019-20			
Amount	\$116,049 and \$66,860=\$182,909	Amount	\$118,521 and \$68,696=\$187,490	Amount	\$121,048 and \$70,584=\$191,632
Source	12-6105 Child Dev 12-9010 Child Dev	Source	12-6105 Child Dev 12-9010 Child Dev	Source	12-6105 Child Dev 12-9010 Child Dev
Budget Reference	\$93,374 (1000), \$22,675 (3000) \$48,109 (2000), \$18,571 (3000)	Budget Reference	\$95,166 (1000), \$23,355 (3000) \$49,384 (2000), \$19,314 (3000)	Budget Reference	\$96,992(1000),\$24,056 (3000) \$50,691(2000),\$19,893 (3000)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 9,914,609

Percentage to Increase or Improve Services:

33% of all LCFF funds  
100% of Sup/Con funds

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

Improving Instruction, College and Career Readiness, Student Engagement, and Parent/Community Engagement services are principally directed to effectively meet the unique needs of our 84% unduplicated student population. Because NMCUSD and all of the schools within NMCUSD have a very high percentage of low-income students and a large percentage also have been, at some point in their educational experience, an English Learner; the progress will be measured by comparing all students and those who are within the subgroup of English Learner. Teacher training/support, standards aligned ELD curriculum, early literacy, attendance campaign, PBIS, counselors, parent/community engagement support, and translator services will be improved to support our students and community meet their educational goals.

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

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

Increased/Improved	Services	Description
Increased	Specialists (11 FTE) Curriculum Instructional Specialists (Elementary), Curriculum Instructional Media Specialists (MS/HS) English Learner Specialists (EH, CV, MS, HS) Intervention (Academic and Behavioral) Specialist (EV, PD, MS) Special Services Instructional Specialist (Special Ed)	Specialists provide professional development and job-embedded training/support and technical support to teachers and site administrators to improve student engagement, curriculum and instructional practices.
Increased	Director of Educational Options, AP of Ed Opts Truancy Support (Student Attendance Review Team)	Attendance and Truancy support and related wrap-around services are provided.
Increased	Professional Development Coordinator New Teacher Support (Induction, Interns, Limited Assign) Math, AVID program and related strategies	Professional Development, specific support for new teachers and the math and AVID Program is provided by this position and outside consultants.

Increased	P.E Teachers (4 FTE) and P.E. Aides (4 FTE) Elementary teacher planning time by grade level while students are out for PE twice a week for 90 min.	These PE teachers and PE aides work collaboratively to conduct grade level PE so that elementary teachers have dedicated grade level collaborative planning time.
Increased	Arts and Technology Integration Specialist	This position provide training and support for arts integration training, focuses on ensuring classrooms are developing 21 <sup>st</sup> century learning skills. Provide training to integrate devices, software, apps, provide support in the use of Illuminate assessment and grading program, including training and support for parent portal access. Monitoring and support of 21 <sup>st</sup> Century skills (P21: 4Cs)
Increased	Bilingual Community Outreach Liaison Provides support for all homeless and foster youth students and families.	This position provides case management and wraparound supports for homeless and foster youth students and their families to ensure students have access to many programs and services provided by the district and within the community.
Increased	Career Technical Education Teachers (7 FTE)	Provides courses, student leadership opportunities and career presentations, job shadowing, internships and articulation agreements with higher education for 7 pathways.
Improved	Director of 21 <sup>st</sup> Century Learning & Innovation	Monitoring of indicators and metrics with dashboard for LCAP Oversight of CTE and Adult Education partnerships and support for integrating 21 <sup>st</sup> Century skills (4Cs)
Increased	Assistant Principals (6.25 FTE)	Elementary APs were added to support instruction and school climate. Middle School AP is partially funded to improve school climate and support student engagement. High School 2 <sup>nd</sup> AP position was added to focus on counseling guidance, CTE and improving ELs/SpecEd pathways. Educational Options AP support access to CTE programs and Adult Education courses
Increased	Public Information Officer	Developing effective communication plans to engage students, parents and the community.
Improved	Director of Categorical Programs	Provides support and oversight of programs for English Learners and Migrant services to include placement and reclassification criteria and process with follow up monitoring.
Increased	Data/IT Specialists (6 FTE)	Provide training and support at each school site in use of technology device, Applications and programs.
Increased	School Resource Office	The SRO provides outreach services and support to ensure students and families are referred for services with Monterey County. As an unincorporated community, the Sheriff in the office that can initiate referrals for immediate intervention.
Increased	Class size 24:1 TK, K-3 (17 FTE total)	The GSA for K-3 is used to fund teachers and the district supports the accelerated ratio by funding additional teachers to reach 24:1 in order to provide more individualized learning and support for early literacy, especially focusing on English Learners.
Increased	College and Career Planning Coordinator, College and Career Technician and Work Experience Specialist	These positions work together to provide a comprehensive and preventative program to ensure that students are on-track for career and college readiness and exposed to work-based learning experiences, and have assistance with college applications, financial aid and scholarship applications.
Increased	School Based Mental Health Counselors (5 FTE) and Therapist/Counselor (1 FTE)	These positions provide students, staff and families with mental health counseling supports as our students deal with short-term and ongoing trauma and need social-emotional support for learning.
Improved	Secretary Translator	Provides translation to ensure parents and community are involved and engaged.

Increased	Music Teachers (2 FTE) for elementary and expansion of middle and high school	These positions have expanded and improved the instrumental music program to include an addition of drum lines
Increased	4% of all certificated salaries	2 days for professional development and additional professional duties related to monitoring achievement progress of students and outreach to parents.
Improved	Supplemental Materials and Supplies	Instructional books/materials and supplies to increase rigor and relevance
Improved	Academic Counselors/Coordinators (6 FTE)	These counselors provide guidance counseling and monitoring of 6 year plans to Ensure students are engaged, successful in completing A-G and CTE pathways, Passing courses with a C or better, and developing individualized support plans to address academic, attendance and behavior.
Increased	Consulting/Coaching Services	These services provide training and coaching support for teachers and site administrators in the areas of instructional framework, arts integration, positive behavior supports system, providing effective supervision and evaluation feedback.
Improved	Activities Director at High School	This position ensure the student population at the high school is represented in various activities, clubs on campus, and leadership opportunities.
Increased	Student and Family Services Director	This position ensure parents are engaged and involved in a variety of ways in their child's education.
Increased	Account/Clerk Specialist-Student Activities	This position ensure students are able to fully participate in all extra and co-curricular activities and clubs due to fundraising and means to ensure barriers are removed.
Increased	Master Teacher Stipends for Professional Growth Plan Completion	These stipends are for teachers who complete internal professional development workshop series/course (equivalent of 15 units) to support the LCAP/SPSA goals.
Increased	Stipend positions for student engagement	These stipend positions are to promote extra curricular/co-curricular and other student engagement activities and programs at elementary, middle and high school levels.
Increased	Textbooks-supplemental resources	New materials to support Common Core (ELA/Math) and NGSS implementation.
Increased	Homeless and Foster Youth Supplies	Supplies to support students and families in attending and fully participating in school.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Throughout each stakeholder meeting, North Monterey County Unified School District has incorporated the LCAP Goals as part of planning process for this LCAP/Annual Review and Analysis. These meetings include staff meetings, School Site Council and ELAC meetings at each school site, District English Learner Advisory Committee meetings, LCAP Advisory Meetings, Administrative Team meetings, Principal meetings, and Board meetings.

Implementation and progress towards the LCAP goals and related actions /services were reviewed at these meetings but in particular at the following meeting

When (Topics)	How (Recommendations)	With whom (members)
<p><b>Meeting #1 (Feb. 28<sup>th</sup>)</b>-LCAP/New Accountability Dashboard 2017-2020, Annual Update 2016-17 Review in groups, report out/celebrations/recommendations/input</p> <p><b>Meeting #2 (March 28<sup>th</sup>)</b>-Academic ELA/Math results, EL program results, College &amp; Career Readiness/CTE results, School Climate results, and our local metrics for Parent/Community Involvement results. Progress “wins” and “focus areas.</p> <p><b>Meeting #3 (April 25<sup>th</sup>)</b>-Review updated goals for 2017-2020, NMCUSD LCAP and Accountability Overview document, Proposed Expenditures for 2017-2020, Stakeholder Survey Input/Suggestions.</p> <p><b>Meeting #4 (May 9<sup>th</sup>)</b>-NMCUSD LCAP overview/district priorities/goals, Stakeholder Input Survey results review in teams by question to determine positives/successes and recommendations/suggestions/needs. LCAP Advisory Committee recommendations summarized; timeline for LCAP development and approval.</p>	<p>Recommendations include continue and improving the school-based mental health counseling program, improving student engagement by integrating curriculum and use of project-based learning with a focus in arts/technology integration, continuing to expand the music and other extra-curricular/co-curricular programs (MESA, AVID, Jr. Achievement, Latino Film Project, Link Crew, etc.), focus on improving middle school math by piloting new curriculum and developing a “articulation/alignment math team” to focus on 5<sup>th</sup> to 6<sup>th</sup> to 7<sup>th</sup> to 8<sup>th</sup> to Math I assessments and key focus areas. The recommendations also include continuing and expanding through adult education courses to support parents and improving and expanding upon the Career/College Planning Programs to elementary (awareness), middle (introductory to CTE and College (PSAT/AVID/MESA), and high school (concentrator/capstone for CTE, expanded services from College/Career Center/Work-Based learning, AP program). (Goal 1, Goal 2, Goal 3)</p> <p><i>In addition, several stakeholder surveys were administered to provide important input and feedback throughout the school year. These include an online survey in English and Spanish posted on our website to provide all stakeholders an opportunity to provide further input on the LCAP. The annual LCAP stakeholder input survey was reviewed by the LCAP Advisory Committee and was part of the final recommendations.</i></p>	<p><b>NMCUSD’s LCAP Advisory Committee: Membership includes one community member, 6 parents, 7 students from middle and high school, 2 classified staff members (1 is CSEA representative), 3 elementary teachers, 2 middle school teachers, 1 high school teacher, 2 special education teachers, 3 site administrators (elementary/high school), 4 program administrators (representing: preschool/after school/foster youth/homeless services; ELs/Migrant programs, CTE/Adult Ed programs, data/assessments).</b></p>

<p>Cradle to Career partnerships, Hartnell College, Castroville Coalition, Community Action Team (Early Childhood, Middle Years, College and Career) <b>(Oct. 14<sup>th</sup>)</b> Common framework for Community Action Teams (STRIVE framework for project management) with templates and SMART goals, project charters developed in alignment with LCAP goals. <b>(Dec. 9<sup>th</sup>)</b> Update and reports on CAT project charters and project plans in alignment with LCAP goals. <b>(March 3<sup>rd</sup>)</b> Reports from CATs regarding project plans and some initial data <b>(May 12<sup>th</sup>)</b></p>	<p>This group made recommendations to improve programs and services for Early Years-developing foundational literacy by reading to children, for the Middle Years by improving student engagement through project-based learning with a focus on STEAM activities, and for the High School and Beyond Years by bringing awareness and exposure to various local career opportunities through job shadowing, industry advisory partners and internships for high school and adult students. (Goal 4, Goal 1)</p>	<p><b>North Monterey County Community Alliance:</b> <i>Membership includes community organizations, school and program representatives, and parents.</i></p>
<p>School Site Councils-met monthly at each school site.  ELACs met at least five times throughout the school year at each school site.</p>	<p>Parents serving as selected members/officers of each school's SSC and ELAC were provided on-going updates during the school year regarding the school's implementation of their SPSA/WASC action plans aligned to the LCAP. These groups were provided information on the district and school's accountability dashboards and local metrics indicating progress and areas of focus. These groups provided input and recommendation and approved the resource allocation plans within each SPSA /WASC which were used to determine the LCAP priorities/actions/services. SPSA goals are fully aligned to the LCAP.</p>	<p><b>School Site Councils and English Learner Advisory Committees</b> at each school site <i>(NMC High School, Central Bay High School, NMC Middle School, Prunedale, Elkhorn, Echo Valley, Castroville Elementary Schools)</i></p>
<p>ConApp, LCAP, Parent Notification, needs assessment, Migrant Saturday Academies, Elkhorn Parent Ed Night, School representative reports <b>(Sept. 19<sup>th</sup>)</b> EL Master Plan, parent exception waiver, parent conferences, report cards, needs assessment, DELAC/ELAC representatives <b>(Oct. 17<sup>th</sup>)</b> Parent notification letters update, bilingual programs, Truancy abatement program, CSUMB outreach, Parent English classes <b>(Nov. 14<sup>th</sup>)</b> Reclassification of students and monitoring, classroom visits for ELD,</p>	<p>Recommendations: Parents wanted to make sure programs for EL students were a priority. They felt the EL specialists were making sure that EL students were progressing and they were proud of the re-designation rate increasing. Parents wanted to improve the early exit bilingual program with a focus on ensuring foundational reading skills were mastered. They were also wanted to understand how EL students were being prepared for rigorous curriculum and technology. They also wanted to better understand the child nutrition program and how that worked. (Goal 1, Goal 4)</p>	<p><b>DELAC Meetings and Workshops:</b> <i>Membership representatives of ELAC officers and parents of EL students.</i></p>



<p>Condor Showcase event at the high school (<b>Jan. 17<sup>th</sup></b>)  5Cs (collaboration, communication, critical thinking, creativity, citizenship), EL Master Plan, CELDT exam, reclassification process, academic conversations, ELD instructional time visits (<b>February 13<sup>th</sup></b>)  CELDT results, New Language Test-ELPAC, Reclassification process, Safe Haven District information (<b>March 13<sup>th</sup></b>)  5Cs discussion continued, Uniform Compliant Procedure, procedure when money is owed to cafeteria (<b>April 10<sup>th</sup></b>)  Child Nutrition Services presentation, reclassification feedback, ConApp, LCAP goals and related actions and services, recommendations. (<b>May 8<sup>th</sup></b>)</p>		
<p>Informational presentation on careers/job readiness, concurrent enrollment at MPC, support and instruction at worksites, job exploration activities. Community member visits to worksites, arts/crafts show and garden project. Parent recruitment and future sub-committees. (<b>Feb. 28<sup>th</sup></b>)  Community Integration training program, guest speaker from STARS program. Review exit planning from program, job exploration activities to include: Money Management, Health and Safety, Mobility Training/Transportation. Community members visit students' worksites, review of LCAP goals and related actions/services, garden project progress, Special Olympics. (<b>March 28<sup>th</sup></b>)</p>	<p>Recommendations: Parents were focused on what resources were available in the community to support their student, especially regarding life and career skills as they transition post-high school. (Goal 2)</p>	<p><b>Special Education Parent Advisory:</b> <i>Membership includes parents of Special Education students, specifically those in moderate to severe programs.</i></p>
<p>Saturday Academies (<b>Sept. 26<sup>th</sup></b>)  Academies, High School Support, Out of School Youth Program, School Readiness, Opportunities for parent involvement (Parent Teacher Conference at elementary, Services from regional MCOE Migrant, role of the Parent Advisory Committee (PAC) (<b>Oct. 13<sup>th</sup></b>)  Winter Intersession, Coder Dojo, High School and Career Day (<b>Oct. 27<sup>th</sup></b>)</p>	<p>Migrant parents wanted to better understand the immigration policies in our local community and how to work with the school to support students and families of non-citizens. They also wanted to have more parent education workshops on how to understand how students can be prepared for college, wanted assistance understanding what is needed and were to go to get help/financial aide, etc. They also wanted to continue the English/digital literacy advanced courses "Jump into English." Parents felt that the additional enrichment programs (music, art, computer coding, etc.) were very important. (Goal 4)</p>	<p><b>Migrant Parent Advisory Committee and General Parent Meetings:</b> <i>Membership includes PAC officers and parents of Migrant students.</i></p>

<p>Jump Into English Parent English/Computer classes, needs assessment, Winter Intersession, Parent Workshop (MILPA), voting on Nov. 8<sup>th</sup> (<b>Nov. 2<sup>nd</sup></b>)  LCAP goals and related actions/services, middle school lunch/brunch, Thanksgiving Feast at Community Center (<b>Nov. 10<sup>th</sup></b>)  CAASPP Results, Speech &amp; Debate program, Uniform Compliant Procedure, Migrant Parent Meeting, Immigration Forum (<b>April 12<sup>th</sup></b>)</p>		
<p>Parent Orientation for Prunedale Parent Coop Preschool (<b>Aug. 8<sup>th</sup></b>)  Parenting and Play My Museum and Park fieldtrip (<b>May 11<sup>th</sup></b>)  Opening Doors-parent curriculum for Latino Parents with children 0-5 yrs (<b>Saturdays for six sessions Oct. 29<sup>th</sup>-Jan. 28<sup>th</sup></b>)  Positive Discipline parent class (8 sessions <b>Oct.-Dec.</b> in English and Spanish, and again <b>Feb.-April</b> in Spanish)  Enlace program for parents and community members to be empowered and involved in civics (<b>Sept. to November</b> for 8 sessions)  Girls, Inc. parenting class on communication, relationships, health/hygiene, problem-solving (<b>Feb. to March</b> for 4 sessions)  Day of the Young Child Festival-<b>April 23<sup>rd</sup></b>  Parenting and Play classes (3 locations meeting <b>one time per week</b>)  Informal surveys and input from parents of homeless students and input from local foster youth services (Peacock Acres Group Home).</p>	<p>Parents wanted more opportunities for parent education, specifically how to support their children in school. Parents wanted to better understand the educational system and how to be more proactive in their community with influence and decision-making. Parents wanted to learn how to improve communication with their children and the school. Parents felt the schools were safe but were concerned about safety to and from school as students were bussed, walking or out in the community. Parents of homeless students felt support by the schools but were frustrated with access to county services and struggled with how to obtain transportation to access services in Salinas, but felt the Family Resource Center was a great place to go to get assistance. (Goal 4)</p>	<p><b>Parent Input Meetings:</b> <i>Parents of students served in early learning programs, participating in parent education programs and parent leadership programs.</i></p>
<p><i>A student (grades 3-12), teacher and parent survey on the implementation of Goal 3 related to integration of technology and use of the 4Cs (communication, creativity, collaboration, and critical thinking) (Sept.)</i>  <i>Student surveys and focus groups from</i></p>	<p>The student survey regarding use of technology and 4Cs indicated students were using technology in classrooms more, focusing on collaboration and creativity, but needed more practice in critical thinking, specifically use of data analysis. Students also indicated they used technology more outside of the classroom and felt comfortable with various communication applications. The high school survey and focus group results from students were reviewed and the following recommendations were considered within the LCAP. Increase opportunities for tutoring and support for students. Increase preventative support from counseling/academic guidance in developing 6-year plans and deciding upon courses needed to meet post-high school goals,</p>	<p><b>Student Input:</b> <i>Student surveys from grades 3-12 for 4Cs, student surveys from middle and high school.</i></p>

<p><i>the high school were conducted in the fall and spring of 2016-2017 as part of the school's WASC mid-cycle review process.</i></p> <p><i>Student surveys from middle school were conducted in fall 2016-2017.</i></p> <p><i>The annual California Healthy Kids Survey in grades 5, 7, 9, and 11 was administered at all school sites in February 2017.</i></p>	<p>increase college/career awareness and readiness, provide more assistance and access to teachers to improve grades, provided more hands-on learning experiences within the classroom, provide assistance in obtaining financial aide/scholarships and preparing for SAT/AP testing, improve extra-curricular/co-curricular programs to keep a sense of PRIDE as a Condor, continue to improve facilities like our new library/media center and access to technology.</p> <p>Middle school students wanted more assistance with resolving conflict/bullying issues, especially cyber-bullying. Students also wanted to have more activities on campus and extra-curricular and co-curricular activities were very important to continue and expand. Students at the middle school also felt that their facility, especially the athletics and some classrooms didn't meet their needs as a middle school. They wanted a "real middle school" campus. (Goal 2)</p> <p><i>The CHKS survey results will be available in the fall of 2017 and will be used to reflect upon progress and areas of focus regarding students feeling connected in meaningful ways to school and feeling safe on campus.</i></p>	
<p>Held on May 24<sup>th</sup></p>	<p>Request was to ensure that if positions were to be reduced in the future that those positions would be administrative and specialists and not "classroom teachers." NMCFT has a selected representative who participates on the LCAP Advisory Committee.</p>	<p><b>Consult with NMC Federation of Teachers</b></p>
<p>Scheduled for May 31<sup>st</sup> but rescheduled to June 20<sup>th</sup> due to CSEA request.</p>	<p>Pending CSEA has a selected representative who participates on the LCAP Advisory Committee.</p>	<p><b>Consult with CSEA Classified Employees</b></p>
<p>Board meetings are held twice monthly with various topics regarding progress on the LCAP actions/services at each meeting.</p>	<p>Throughout the school year, each regular board meeting has reviewed and discussed specific data/outcomes within the LCAP to include grades/graduation/dropout, attendance/truancy data, discipline data, curriculum development informational reports, professional development informational reports, course guides, student presentations and other forms of "evidence" which document the implementation and progress or areas of need within the LCAP.</p>	<p><b>Regular Public Board Meetings</b></p>
<p>July 25<sup>th</sup> Feb. 21<sup>st</sup> April 18<sup>th</sup> May 16<sup>th</sup></p>	<p>LCAP/Budget highlights (booklet/icons). Board priorities/District Goals and Core Values for 16-17 Elementary principals alignment of SPSA, Kinder Registration, Extra Duty LCAP Dashboard Michael Pritchard "Month of Kindness" event for community Community Engagement with Blackboard Connect Wins and Reflections on Progress of District (LCAP, etc.)</p>	<p><b>All Administrators Meetings and Trainings 2016-2017</b></p>
<p>Monthly Scheduled Meetings and Trainings for 2016-2017</p>	<p><b>Vision/Goals/LCAP/SPSAs and Instructional Focus Areas</b></p> <p>District's Core Values: (Sept. 13<sup>th</sup> 3:45-6:00 PM) LCAP/SPSAs-Accountability Metrics alignment, State targets for growth over time, State level data and local level data to be used, common metrics and school level data meetings to be held in Nov./Dec., SPSAs will have SMART goals, alignment in writing TK-12<sup>th</sup> across contents, alignment in math with focus on performance tasks for math practice standards, PBIS teams with baseline data will convene and create site plans (attendance/discipline, grades/basic skills measures), subgroups we will look at in all areas include ELs, SpecEd students, possibly gender. (Nov. 1<sup>st</sup>) LCAP/SPSAs-LCFF Evaluation Rubric/Dashboard, SMART goals in SPSAs for math, literacy, school climate, college/career readiness (Grad/A-G, Grades/GPA, CTE completion, AP) (Dec. 6<sup>th</sup>) Review Professional Development Day and role of principals/APs and specialists for Jan. 27<sup>th</sup> (Jan. 10<sup>th</sup>) Alignment of the District's Instruction Framework-roadmap for classroom observations, data collection and cycle of inquiry, focusing on domains (planning &amp; preparation, classroom environment, instruction &amp; assessment, and professional responsibilities) (Feb. 6<sup>th</sup>) Kennedy &amp; Sunset Center Partnership: Arts Integration in the Classroom initial implementation (Feb. 6<sup>th</sup>)</p>	<p><b>Administrator Training and Support for LCAP 2016-2017 Principals/Assistant Principals</b></p>

LCAP Annual Report and Revision Process/Timeline with required stakeholders input from school sites (Feb. 6<sup>th</sup>)  
 Instructional Leader stipend positions for 17/18 (March 7<sup>th</sup>)  
 Alignment of the Instructional Framework (teacher teams and instructional leaders, mapping model practices and setting goals) (March 7<sup>th</sup>)  
 LCAP Dashboard and powerpoint to use with school site staff (March 7<sup>th</sup>)  
 Instructional Framework-role of leadership, define your instructional framework, formalize structures of support to include Curriculum Council, Instructional Leaders. (April 4<sup>th</sup>)  
 Curriculum Council work vs. Instructional Leaders role on site campuses (May 2<sup>nd</sup>)  
 Summer (June, July, Aug) professional development and training/meeting schedule (May 2<sup>nd</sup>)

**Teacher Support and Quality Instruction**

Teacher Directed Planning Time at Elementary to all for an additional 120 minutes of time for grade level planning. (Sept. 13<sup>th</sup>)  
 Professional Growth to support ongoing job embedded professional development individualized for teachers and to develop Master Teachers  
 Certificated Evaluation Pilot-year 1 for growth model following the CSTPs continuum with focus on alignment between goal setting with measurable evidence for progress, scripted observations and feedback with formal written feedback. (Sept. 13<sup>th</sup>)  
 Support in completing Cycle 1 timeline for Certificated Evaluation pilot (Oct. 4<sup>th</sup>)  
 Debrief written feedback process with recommendation for Certificated Evaluation Cycle 1 for probationary teachers and discuss how to provide feedback for permanent teachers by Nov. 30<sup>th</sup> (Nov. 1<sup>st</sup>)  
 Certificated Teacher Evaluation Pilot-discuss how written feedback in cycle 1 and cycle 2 need to related to overall summative evaluation to be written in April, message to share when recommending a non- re election of probationary employee. (Dec. 6<sup>th</sup>)  
 Participation in Job Fairs to recruit teachers (Feb. 6<sup>th</sup>)  
 Certificated Evaluation progress in improving first time instruction and providing support (Feb. 6<sup>th</sup>)  
 Teacher of the Year Nominations (March 7<sup>th</sup>)  
 Certificated Teachers Evaluation Pilot-final written summative evaluations due May 5<sup>th</sup>, Classified Evaluations due May 15<sup>th</sup> (May 2<sup>nd</sup>)

**Student/Parent Engagement and School Climate**

Additional Duty Pay (Stipends) and Adjunct Duty to support student and community engagement. (Sept. 13<sup>th</sup>)  
 Elementary principals meeting to discuss areas for calibration (Nov. 1<sup>st</sup>)  
 School Comprehensive Safety Plans, SARCs, Board Presentations and Displays (Dec. 6<sup>th</sup>)  
 School visitations, budget review meetings, SBAC schedule (Jan. 10<sup>th</sup>)  
 Student engagement activities: Spelling Bee, Athletics, History Day, Science Fair (Jan. 10<sup>th</sup>)  
 Anti-Cyber Bullying Program-promoting community of *Upstanders* with Michael Pritchard, NMCUSD Safe Haven District resolution, School Resource Officer program, administering CHKS in February (Jan. 10<sup>th</sup>)  
 Level 1&2 Jump Into English Parent ESL/Digital Literacy Parent Education in Jan. and March (Jan. 10<sup>th</sup>)  
 February is Month of Kindness for NMCUSD (Feb. 6<sup>th</sup>)  
 School Resource Officer and Program focus (May 2<sup>nd</sup>)

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

Based on the input received from the various stakeholder groups from 2016-17 and data demonstrating need, adjustments were made to the LCAP's three-year plan.

Examples include:

A formalized job description and position for School-Based Mental Health Counseling positions (number of hours/days, stipend for those with full licenses verses interns, opportunity for health benefits) and the addition of one more position at the high school with continued support for elementary and middle schools. (Goal 3)

Continued and increased parent workshops to learn English through digital literacy with more advanced levels. (Goal 4)

Continued personnel to support with data/technology at the school site and a position to provide training and support for teachers in arts/technology integration and use of Project-Based Learning. (Goal 1-arts integration)

Increased professional development with a comprehensive professional development plan differentiated for teachers, to be delivered internally by teachers, focusing on arts/technology integration to improve student engagement and social-emotional learning/growth mind-set strategies. (Goal 1, Goal 3)

Additional FTE teachers to continue to reduce class size in TK-3 in 17-18 to 24:1 average and to provide additional courses/sections at the middle/high. (Goal 3)

Additional pay for classified and certificated personnel to provide targeted support for our high population of English Learners, Socio-Economically Disadvantaged, Homeless and Foster Youth, etc. (Goal 1 and Goal 3)

Feedback from parents, students, staff, and partners support the continued development and implementation of intentional, rigorous and engaging instruction in our schools (Goal 1), and support for the current LCAP goals with emphasis on expanded learning opportunities for students and parents; specifically, additional support for the unduplicated pupils. Students, parents and school board members praised the more concise and easy to read LCAP reports. They advised for the format to continue. Parents also identified needs including: continued FRC and site efforts on family and community engagement (Goal 4), continued support for student social-emotional needs and positive behavioral supports in each of our schools and classrooms (Goal 3), and improvement of the facilities (Basic Services). Teachers also identified the need for additional support for implementation of restorative practices (Goal 3), innovative mathematics instruction and support for English Learners (Goal 1). In addition, teachers, administrators and support staff identified professional development and additional resources to deepen delivery of instruction (Goal 1). We will continue to share progress and gather input from stakeholders to inform our continuous improvement process. Information will be discussed and shared at leadership and advisory meetings as well as the board presentations and through various other public communication systems.