Local Control and Accountability Plan

District Overview *(2014-15)*
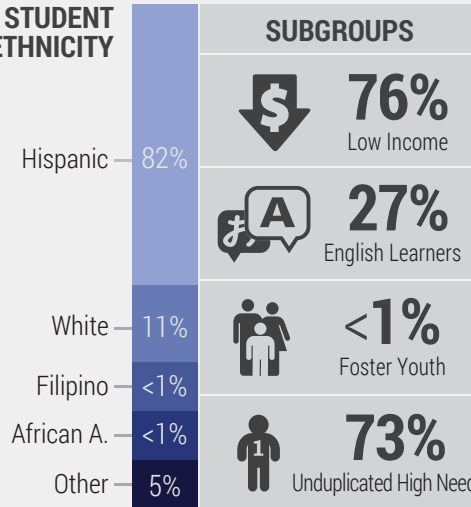
4 SCHOOLS

High School:	3	Alternative Ed:	1
Junior High:	0	Adult:	0
Elementary:	0	Charter:	0

7,870 STUDENTS

STUDENT ETHNICITY

Hispanic	82%
White	11%
Filipino	<1%
African A.	<1%
Other	5%

SUBGROUPS

76% Low Income

27% English Learners

<1% Foster Youth

73% Unduplicated High Need

756 EMPLOYEES

STAFF

51%	Certificated Staff (386)
45%	Classified Staff (340)
4%	Management/ Admin (30)
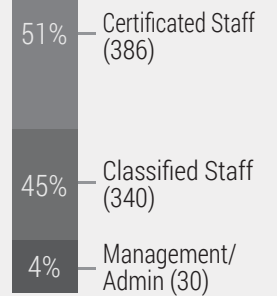
ANNUAL REVENUE

$88,771,275

- 56% Salaries
- 18% Benefits
- 14% Services
- 9% Books
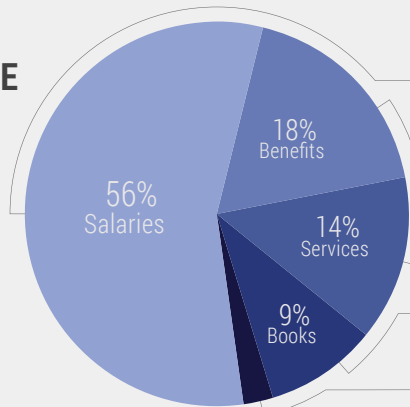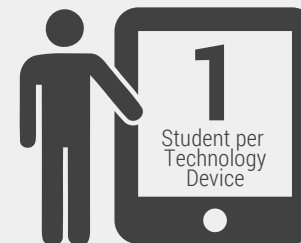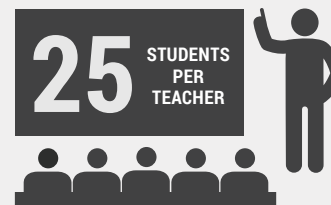
Employee Salaries: $49,958,790 (56%)

Employee Benefits: $16,046,676 (18%)

Services / Operations: $12,256,514 (14%)

Books / Supplies: $8,275,451 (9%)

Other: $2,148,982 (3%)

Total General Fund Expenditures: **$88,686,413 (100%)**

25 STUDENTS PER TEACHER

1 Student per Technology Device

SMJUHSD $11,208/ Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

Santa Maria Joint Union High School District, 2560 Skyway Dr., Santa Maria, CA 93455, Phone: (805) 922-4573, Website: www.smjuhsd.k12.ca.us, CDS# 4269310.

1. Stakeholder Engagement

21+
WORKSHOPS
Held

1,451
STAKEHOLDERS
Engaged

3
REVIEWS
Performed

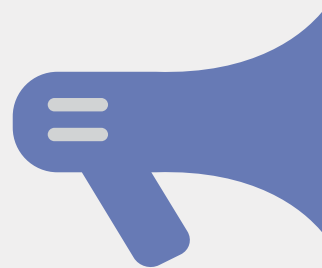**3**
BOARD MEETINGS
Convened

28
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, DELAC, ELAC, MPAC, CTA, CSEA, Community members, & Educational partners

Checklist of Items Shared:
- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*
- *School Site Plans*

SMJUHSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:
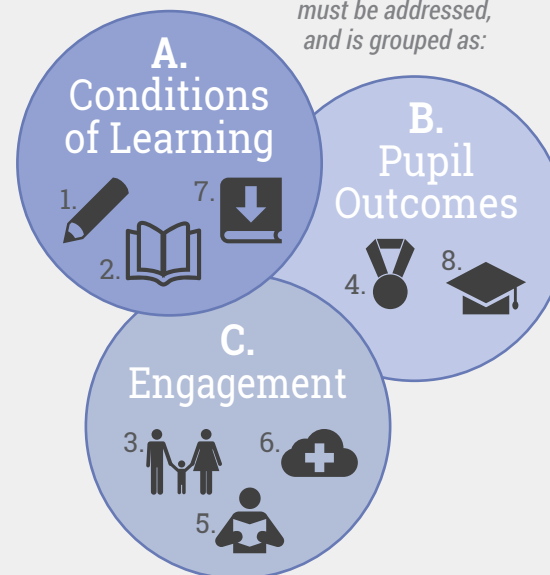
28

Word of mouth, meetings, & District Blog

State Education Priorities

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

CALIFORNIA

Each State Priority must be addressed, and is grouped as:

A. Conditions of Learning
1. 7. 2.

B. Pupil Outcomes
4. 8.

C. Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

GOAL #1

CCSS proficiency for college & career readiness

SERVING THESE

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

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCOPE
District Wide | School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

1.1 TEXTBOOK & MATERIALS COMPLIANCE	1.2 APPROPRIATELY ASSIGNED & CREDENTIALED TEACHERS	1.3	1.4 INCREASED EAP PERFORMANCE
0 Findings	**0** Findings	SET SBAC GOALS	↑

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1 - Common core **teacher training** (Pivot Learning)		$50,000	All Students
1.2 - **Staff tutorials** for improving instructional practices & lesson illustrations (Edivate)		$45,000	
1.3 - **Professional development** for SPED Instructional Aides		$2,500	SPED
1.4 - Training for successful **Professional Learning Communities** (conferences, 10 PLC days)		$75,000	All Students
1.5 - Revolution K12 CAHSEE 380 **Intervention Assessment Software** (prep students for SBAC)		$72,000	
1.6 - **School City** software (prep students for CFA)		$69,000	

GOAL #2 — Positive & respectful stakeholder culture

SERVING

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

SUBGROUPS	English Learners	Low Income	Foster Youth	SCOPE	← District Wide →	→ School Specific ←

EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1 ESTABLISHED NUMBER OF PARENTS USING TRANSLATION SERVICES

2.2 ESTABLISHED NUMBER OF PARENTS COMPLETING PIQE & PIDA

2.3 REPORTED CULTURAL PROFICIENCY COHORT PARTICIPATION

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target
2.1 - Committee to explore school community resource center & newcomer academy		$10,000	All Students
2.2 - Improve district **translation services**		$150,001	
2.3 - **Develop support matrix** & fund PIQE, PIDA, & adult learning partnerships programs		$200,000	
2.4 - Teacher & administrator committee to explore **implementing Ethnic & Gender Studies**		N/C	
2.5 - Support new **district cohort participation**		$70,000	

GOAL #3 — Strengthen CTE programs & services

SERVING

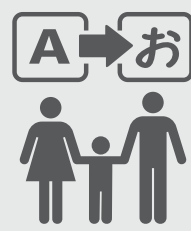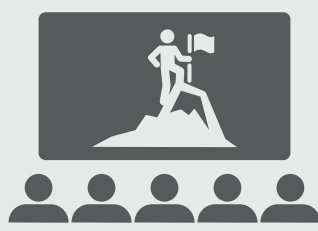| STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes

SUBGROUPS	English Learners	Low Income	Foster Youth	SCOPE	← District Wide →	→ School Specific ←

EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1 INCREASED CAPSTONE COURSE ENROLLMENT

+6%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 - Implement California **Career Pathway Trust**		N/C	All Students
3.2 - Develop **CTE Facility Plan**		N/C	
3.3 - Purchase CTE **equipment & supplies**		$24,430	
3.4 - Split **ROP staffing** costs (2 year agreement)		$225,534	
3.5 - Career educational **programs training** for guidance & counseling staff		$2,500	

GOAL #4 — Support student achievement

SERVING THESE

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

SUBGROUPS: All Students, English Learners, Low Income, Foster Youth

SCOPE: District Wide, School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

4.1 IMPROVED COUNSELING RATIO	4.2 INCREASED A-G COMPLETION RATE	4.3 INCREASED 3+ AP SCORES	4.4 DECREASED DROPOUT RATE	4.5 INCREASED HIGH SCHOOL GRADUATION RATE	4.6 INCREASED AVID ENROLLMENT
↑ 1:400	+ 5%	+ 5%	− 3%	+ 3%	+ 3%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #4 — Action / Service	Amount	Target
4.1 - Increase **counseling services** (18 FTE)	$1,549,295	All Students
4.2 - Increase support for **incoming feeder AVID students** (4 FTE, supplies)	$547,003	
4.3 - Implement **Comprehensive Site Opportunity Program** (2 FTE per site)	$380,244	
4.4 - **Crisis group services** to focus on drug & alcohol issues (+2 FTE)	$213,681	
4.5 - **Extracurricular program** support (lessen dependence on gate receipts & fund raising)	$899,999	
4.6 - **Renaissance Learning** software (student progress monitoring & English & math placement)	$35,000	
4.7 - **College & Career Readiness Platform** software (Career Cruising)	$29,000	
4.8 - **Feeder Partnership** to share UCSB Outreach Consultants & promote A-G completion	$105,000	
4.9 - **SRA FLEX Literacy** software (struggling readers & writers)	$52,000	
4.10 - **Reading Plus** intervention (individualized scaffold silent reading practice for 3+ graders)	$169,000	

GOAL #5

Expand technology use

SERVING THESE

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

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCOPE
District Wide | School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

5.1
INCREASED STUDENT INTERNET USE
⬆ 90%

5.2
INCREASED STUDENT USE OF DISTRICT EMAIL ACCOUNT
⬆ 90%

5.3
DEVELOPED STUDENT ELECTRONIC TABLET USE SURVEY

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #5	Action / Service	Amount	Target
5.1 - **Microsoft 365** licensing (support state aligned frameworks development)		$25,000	All Students
5.2 - On-going **Microsoft tablets training** (both students & staff)		$50,000	
5.3 - Create site-level **TOSA's to support teachers** tablet & new instructional technologies use		$300,000	
5.4 - **One to One devices** for incoming 9th graders, new students, & staff		$1,000,000	

GOAL #6

Safe & healthy environment

SERVING THESE

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

SUBGROUPS
All Students · English Learners · Low Income · Foster Youth

SCOPE
District Wide · School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

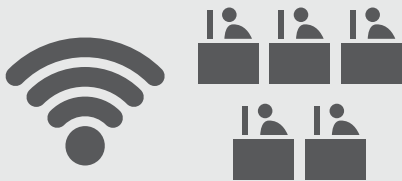| 6.1 DECREASED EXPULSION RATE	6.2 DECREASED SUSPENSION RATE	6.3 INCREASED ATTENDANCE RATE	6.4 DECREASED CHRONIC ABSENTEEISM RATE	6.5
=/↓ 0.1%	↓ 5%	=/↑ 95%	↓ 5%	MAINTAINED "GOOD" FIT RATING

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #6	Action / Service	Amount	Target
6.1 - Create planning group to explore **implementing Restorative Justice Programs**		$10,000	All Students
6.2 - Classified **Substitute Pool Program** ("sub coverage" for targeted positions)		$150,000	
6.3 - **Safety training** for administrators, security & plant managers		$10,000	
6.4 - School **Resource Officers/Deputy services** from law enforcement agencies		$350,000	
6.5 - Expelled **student services** (SBCOE counseling, academic support, credit recovery)		$345,000	
6.6 - **Software & training** to monitor, analyze & facilitate parent communication regarding attendance		$78,000	
6.7 - **Safety** equipment (security cameras & other as needed)		$200,000	

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GOAL #7

Support English Learner proficiency

SERVING THESE

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

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCOPE
District Wide | School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

7.1 INCREASED EL RECLASSIFICATION RATE
↑ **14%** 2015-16 | **9%** 2014-15 | **10%** 2013-14

7.2 SET SBAC EL GOALS

7.3 MADE ANNUAL ENGLISH LEARNING PROGRESS / AMAO 1
↑ **62%** 2015-16 | **51%** 2014-15 | **45%** 2013-14

7.4 ENGLISH PROFICIENT ON CELDT / AMAO 2
↑ **25.5%** >5 yrs 2015-16 | ↑ **52.8%** <5 yrs 2015-16
51% 2014-15 | **45%** 2013-14 | **43%** 2014-15 | **38%** 2013-14

EXPECTED 2015-16 ACTIONS & EXPENDITURES

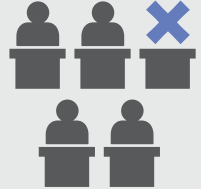| Goal #7	Action / Service	Amount	Target
7.1 - Continue **ELA/ELD Pathway Curriculum** support (staffing, training, materials)		$2,653,221	English Learners
7.2 - Staffing for EL Newcomer student **bilingual instructional support**		$137,545	
7.3 - Provide **intervention & advancement opportunities** for ELD & LTEL students		$75,000	
7.4 - **District TOSA** to support teachers in effective language & literacy strategies		$85,115	
7.5 - Provide **ongoing training & resources** for English Learner Advisory Committees members		$35,000	

GOAL #8

Support Foster Youth achievement

SERVING THESE

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

SUBGROUPS
All Students
English Learners
Low Income
Foster Youth

SCOPE
District Wide
School Specific

EXPECTED 2015-16 MEASURABLE OUTCOMES

8.1
CCSS
ASSESSED FY SBAC PROGRESS

8.2
A-G
INCREASED FY A-G COMPLETION RATE
+5%

8.3
DECREASED FY THAT ARE CREDIT DEFICIENT
−5%

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #8	Action / Service	Amount	Target
8.1 -	**FBSMV Program Specialists** provide Foster Youth liaison services	$175,000	Foster Youth
8.2 -	Foster Youth **staff training & support programs**	$10,000	
8.3 -	Facilitate involvement in the **CA State Foster Youth Summit** (administrators, counselors, teachers, & staff)	$15,000	
8.4 -	After school **tutoring** (Santa Barbara County Office of Education)	N/C	

Total Specified 2015-16 LCAP Expenditures: $10,680,068

2015-16 EXPECTED SERVICE **IMPROVEMENT**

2013 LCFF ENACTED

California law mandates new Local Control Funding Formula consisting of 3 tiers...

Concentration Grant — 40%

Supplemental Grant — 60%

Base Grant — $62,317,233

...targeting disadvantaged students...

English Learners

Low Income

...resulting in increased service of...

17%

2015-16 EXPECTED SERVICE IMPROVEMENT USING $10,810,477 IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS
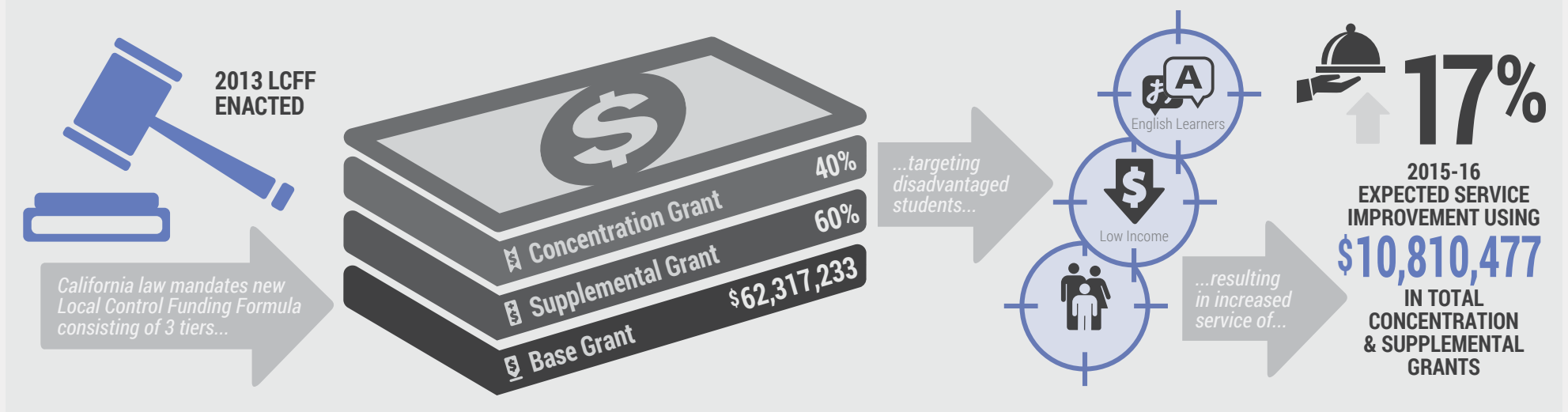
3. Annual Update, 2014-15

GOAL #1	CCSS PROFICIENCY FOR COLLEGE & CAREER READINESS	2014-15 Expenditures $771,831	Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Williams act compliance findings	0	2 complaints	✓ ⏱ 🔍
1.2 - Improved CAHSEE proficiency rate ELA/Math	+5%/+3%	+1.1%/-4.9%	✓ ⏱ 🔍
1.3 - Improved CAHSEE 10th grade pass rate ELA/Math	+3%/+2%	77%/78%	✓ ⏱ 🔍
1.4 - SBAC performance	TBD	TBD	✓ ⏱ 🔍

GOAL #2 — POSITIVE & RESPECTFUL STAKEHOLDER CULTURE

2014-15 Expenditures: **$100,000**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Improved A-G completion rate, Hispanic / District	+6%/+5%	18.1% Rdy / 81.9% Nrdy	
2.2 - Improved AP test scores	+6%	pending	
2.3 - Improved Hispanic cohort graduation rate	+3%	pending	
2.4 - Improved Hispanic cohort dropout rate	-3%	pending	

GOAL #3 — STRENGTHEN CTE PROGRAMS & SERVICES

2014-15 Expenditures: **$135,000**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increased CTE enrollment	+2% (+155)	61% (4736)	
3.2 - Increased Capstone enrollment	+3% (+233)	24% (1863)	

GOAL #4 — SUPPORT STUDENT ACHIEVEMENT

2014-15 Expenditures: **$781,924**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Improved PPS counseling ration	1:700	1:500	✔
4.2 - Increased AVID enrollment	+3% (+233)	6% (466)	

GOAL #5 — EXPAND TECHNOLOGY USE

2014-15 Expenditures: **$3,001,000**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Increased district provided hardware access	75%	75%	✔
5.2 - Increased district provided school internet access	100%	100%	✔
5.3 - Increased district provided internet access	TBD	TBD	🔍

GOAL #6 — SAFE & HEALTHY ENVIRONMENT

2014-15 Expenditures: **$652,419**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 - Decreased suspension rate	-2% (-155)	7% (543)	⏱
6.2 - Decreased truancy rate	-10% (-776)	32% (2,484)	⏱

GOAL #7 — SUPPORT ENGLISH LEARNER PROFICIENCY

2014-15 Expenditures: **$1,606,463**

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
7.1 - Improved redesignation rate	13.3%	15.2%	✔
7.2 - Improved EL CAHSEE proficiency rate	+5%	9% ELA / 18% Math	⏱
7.3 - Improved EL pass rate	+2%	49% ELA / 59% Math	⏱
7.4 - Improved LEP A-G completion rate	+3%	0.5% (12-13) / 0.7% (13-14)	⏱
7.5 - Improved EL SBAC performance data	TBD	TBD	🔍

GOAL #8

SUPPORT FOSTER YOUTH ACHIEVEMENT

2014-15 Expenditures
$25,000

Goal in Progress

2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
8.1 - Improved FY CAHSEE 10th grade pass rate	**55%** ELA **/ 60%** Math	**60%** ELA **/ 64%** Math	✔
8.2 - Improved FY A-G completion rate	**0%**	**20%**	✔
8.3 - Decreased credit deficient FY	**30%**	**41%**	🔍

Abbreviations: *AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAHSEE (California High School Exit Examination), CTE (Career Technical Education), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), N/C (no cost), PIDA (Parent Involvement through Dialogue and Action), PIQE (Parent Involvement Quality Education), PLC (Professional Learning Community), PPS (Pupil Personnel Services), ROP (Regional Occupational Program), SBAC (Smarter Balanced Assessment Consortium), SBCOE (Santa Barbara County Office of Education), SMJUHSD (Santa Maria Joint Union High School District), SPED (Special Education), TBD (To Be Determined), TOSA (Teacher On Special Assignment), UCSB (University of California, Santa Barbara).*

Legend

⬆ - Increase TO	
⬇ - Decrease TO	✔ - Completed
✚ - Increase BY	⏱ - Progress Made
▬ - Decrease BY	🔍 - Investigate Further
=/⬆ - Maintain / Increase	▬ - Maintain

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 118 page LCAP narrative plan.

Santa Maria Joint Union High School District, 2560 Skyway Dr., Santa Maria, CA 93455, Phone: (805) 922-4573, Website: www.smjuhsd.k12.ca.us, CDS# 4269310.