



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
North Monterey County Unified School District	Kari Yeater, Superintendent	kyeater@nmcusd.org 831.633.3343

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The North Monterey County Unified School District serves approximately 4,555 students in grades TK-adult education. The District operates eight schools: Castroville Elementary (K-6), Echo Valley Elementary (K-6), Elkhorn Elementary (K-6), Prunedale Elementary (K-6), North Monterey County Middle (7-8), North Monterey County High School (9-12), Central Bay Continuation High School (10-12), and the Center for Independent Studies (K-12). The District also operates pre-schools at each elementary campus as well as the Castro Plaza Family Resource Center, an infant/toddler program, and Adult Education. The student population represents: 41% English Learners, 5% Migrant, 10% Special Education, 83% Socio-Economically Disadvantaged, 16% Homeless Students, 0.3% Foster Youth. (CALPADS as of 1/26/18) The district's unduplicated count (ELs, SED, FY) = 86%.

The District has implemented the New California State Standards in order to better prepare our children for the future. This new approach to teaching and learning helps children develop 21st century skills in addition to content knowledge and skills. Students learn to build understanding across core subjects as well as through 21st century interdisciplinary themes. They are engaged with real-world data, tools and experts they may encounter when in college, on the job, and in life in general. Students learn by being actively engaged in solving meaningful problems assessed for mastery through multiple measures. Every child, especially those who are low-income, English Learner and Foster Youth, must have these learning structures in place in order for differentiation of instruction to effectively meet their unique learning needs and ensure each student develops the knowledge and skills needed to succeed as effective citizens.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Mission: An innovative community school system, we equip preschool to adult students with the skills, knowledge and attitudes they will need to pursue their life goals responsibly and creatively in a radically changing society.

Areas of Influence:

In order to promote continuous improvement, teachers will use common formative assessments, including rubrics and performance tasks, within each developed unit of study. We will utilize specific research-based strategies for intentional and engaging first time instruction, especially for English learners and Special education students. We will improve our ability to implement Positive Behavior Interventions and Support (PBIS) so that students can focus on learning. A foundational literacy (TK-3) approach will help students reach grade level by third grade. A comprehensive college readiness guidance process (7th-12th grade) will ensure students achieve and gaps are lessened or eliminated.

Key LCAP actions:

The LCAP has four overarching goals, which address District and site-level actions with a focus on providing coherent and engaging instruction. We strive to provide challenging curricular pathways for English learners and Special education students. We are expanding Advanced Placement options. We hope to strengthen our use of assessments in order to personalize learning opportunities. We work each day on developing a growth mindset in both children and adults. Teachers provide engaging opportunities that allow students to develop 21st Century skills through the 5 C's: communication, collaboration, critical thinking, creativity and citizenship. Technology and arts integration within content areas provide us with motivating pathways to learning. In addition, purposeful tiered-systems offer social emotional support, wraparound services, and meaning parental involvement. Each action is targeted at serving specific subgroups of students, primarily low income and English Learners. All schools within NMCUSD have a very high percentage of low income (86%) students as well as a large percentage of students who have been, at some point in their educational experience, an English Learner. We want to ensure that all students are supported and progressing. The four LCAP goals will be measured by comparing all students (majority representing low income) and those who are within the subgroups of English Learner and Students with disabilities.

LCAP Goals:

1. Improving Instruction: Provide high quality rigorous and equitable instruction that improves academic performance, especially for low income and English learner students.
2. College and Career Readiness: All students, especially low income and English learners, will be College and Career Ready for post-high school placement and will develop 21st century learning skills.
3. Student Engagement: All students, especially low income, English learner students and homeless and foster youth students will be fully engaged and connected in meaningful ways to school with an emphasis on social-emotional learning.
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.

Basic Services: The District will provide safe, secure facilities; transportation; supervision; adequate staffing; materials and other related services in an equitable way. The District serves a majority of

students who are low income (83%) with 16% of students considered homeless and/or foster youth, making equitable services even more important.

The District’s basic services include:

- a. Before and after school child care programs from 6:00 AM to 6:00 PM in order to accommodate parents working long hours and unable to pick up or drop off children on time. Many students attend schools beyond walking distance.
- b. Transportation is necessary for the majority of students we serve due to the rural 70 square miles our district includes. It is also required due to our need to redirect students who live in and around Castroville to other elementary schools because of impacted facilities and significant enrollment growth.
- c. Providing safe and modernized facilities is a major factor in how the district seeks and allocates resources as we address the need for an additional 1,500 seats needed (replacing old portables and permanent buildings not currently usable with permanent structures).
- d. Staffing qualified and experienced teachers, administrators and classified staff has required the district to provide up to 19 years of service on salary placement for teachers. We have increased compensation by almost 17% to remain competitive. We have included extra professional development days and stipends for on-going training. Staff members providing engagement activities for students or reaching out to parents outside the work day/school calendar also receive compensation.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

In NMCUSD, we approach school climate from a number of angles – academic, social-emotional, behavioral, physical and artistic. Our goal is to keep students connected to school and on campus learning, avoiding suspensions and expulsions. We want to support students with mental health services, suicide prevention services, and PBIS guidelines for behavior/consequences and rewards. We want to build a strong culture/climate at each school site. We approach this by providing students with a variety of services. We also train school personnel. We provide parents with tools.

State indicators

Suspensions: In terms of suspensions, NMCHS, NMCMS, Echo Valley, Elkhorn, and Central Bay have all made progress while Prunedale and Castroville increased their suspension incidents. The suspension rate is improving across the district, decreasing by 14%. It is our goal to work with teachers, families and students, tapping in to the support from school psychologists and mental health professionals in order to identify students’ strengths and areas of need so we can head off challenges. We also want to make sure that our classified staff is trained and ready to support students. We are interested in taking a closer look at restorative justice so that students “make things

right” and learn how to shape their behavior. All sites have engagement-based PBIS teams that address culture and climate and student behavior, consequences and rewards. We work closely with parents, in partnership, to support students so that they can meet expectations on campus. All sites provide opportunities for parents to join in on monthly celebrations of positive behavior and attendance.

Attendance: Another indicator of positive school climate, attendance, has held steady over the past few years, going from 95.08 to 94.61% ADA from 2014 to 2017 for all students. This was a .62% decrease. From 2014-17, Castroville attendance decreased .13 to 95.45%, Echo Valley decreased .27 to 94.29%, Elkhorn went down .34 to 94.77%, while Prunedale declined .85 to 94.81%. TK and K are the grades with the lowest attendance for all sites, ranging from 90.3 to 93.3% for 2016-17. These age groups are difficult due to the non-mandatory status of TK and K. Middle School ADA went from 95.73 to 94.87, a .86% decrease. The High School increased by 2.55%, going from 93.56 to 96.11. Independent Study ADA decreased 4%. Special Education attendance in the District decreased .40%. Elkhorn, Prunedale and Castroville truancy and irregular rates for both tiers were below 1%. Echo Valley’s rate for truancy was below 1% for both tiers but irregular attendance tier 2 was at 10%. The Middle School truancy and irregular attendance tier II were below 1% but tier II irregular attendance was at 16%. The High School truancy rate for tier II was 14% and irregular attendance tier II was 27% while tier III rates in both categories were below 1%. Central Bay had a truancy tier II rate of 31% and tier III of 19% while irregular attendance for tier II was at 28% and tier III at 32%. Independent Study (which is tied to work completed) had truancy rates of tier II 17% and tier III 20%, with irregular not reported.

Local indicators

CHKS: Each year students at certain grade levels take the CHKS (California Healthy Kids) survey. We want all students to feel connected and safe at school. This year, the Middle School increased in School Connectedness, with 45% responding positively as opposed to 41% last year. Elementary Schools went from 49 to 47% over the past year, a slight decrease. At the high school, students went from 41 to 37%, a more drastic dip. Elementary and middle school students feeling safe at school went from 69 to 78% and 54 to 61% respectively. The High School went from 54 to 43%.

Mental Health Services: At the High School, almost 500 students were served by our mental health professionals, compared to just 11 last year. This year, there was a full-time person at the High School. At the Middle School, the number remained constant at 39-40 as did Central Bay with 80-82. Elkhorn also remained constant with 32-34, while Prunedale more than doubled 41 to 106 as did Echo Valley from 28 to 57. Castroville increased students seen by 50%, 15 to 24.

Arts Integration/Engagement: We provide sites with options for engaging students in new ways. For example, a 5/6 combo class at Echo Valley participates in the Youth Cinema Project. In summer 2017, the class and teacher, along with a teacher from the middle school, participated in a two week training. Students learned how to write, set up a plan, audition actors, film and edit. Recently, the students presented a film they had made and talked about the project at a School Board meeting.

We also provide students the opportunity to participate in competitions such as the Spelling Bee, the Carmel Art Competition, and We Day so that students can shine in different ways.

School Resource Officer: The district partnered to provide a School Resource Officer who supports schools and students feeling safe and providing parents and staff with resources. The district also implemented a school-based mental health counseling program to provide services to address the high rates of students exposed to victimization, trauma, and as a result are experiencing complex presentation of PTSD symptoms such as regulating emotions and behaviors, difficulty concentrating, learning problems, dissociation and low self-esteem. Students learn coping skills for managing stress, anger, or interpersonal conflicts.

Next steps: In NMCUSD, we strive to improve organizational climate for both adults and children. We utilize the CHKS survey each year, especially looking at connectedness and feelings of safety. We recently conducted a culture/climate survey with staff at all sites and generated next steps for making sure all feel positive and supported. We have implemented Instructional Leadership Teams at each site to look at ways to foster student engagement. PBIS Teams look at data, generate expectations, monitor trends, and develop consequences and rewards to help shape behavior. District-wide work on anti-bullying and raising ethical children has taken place this year. We also have district-wide staff professional development and gatherings to build a sense of team.

ACADEMIC ACHIEVEMENT: Implementation of the New State Standards and frameworks has been a focus in our district, with a special emphasis on making sure English learners progress. In 2012-2013, the District focused on preparing all staff for a shift in instruction by focusing on Depth of Knowledge and student engagement strategies to include the 4Cs (Collaborating, Communication, Critical Thinking and Creativity), all essential for implementing the New State Standards. The District first focused on implementation of the new Mathematics standards and related practices in 2013-2014 and, since then, has refined and adjusted practices and assessments as well as explored pilot curricula. In 2014-2015, the District began developing rigorous curriculum design (RCD) literacy units of study for each grade level with a focus on strategies for English learners and Special Education students. In 2015- 2016, we began implementing the Next Generation Science Standards (NGSS), starting with a pilot at the middle and high school levels. Elementary schools began implementing NGSS in 2016-2017. During 2016-17, we focused on consistent implementation and deepening practices in literacy within English/ELD, math, and science with the goal of calibrating expectations for learning.

State indicators

English Language Arts (grades 3-8): ELA performance for “all students” is -58.3 from level 3. There was a -6.8 point decline and a rating of orange. We did not meet our goal of increasing 8 points. Grades 3-8 showed an increase in not meeting standards, going from 47-49% while meeting standard decreased from 29-36%. Three sites were mentioned specifically in the ELA goal. Castroville gained +6.3 points and was rated yellow. Echo Valley declined – 11 and was rated red. Middle School lost -13.8 and was rated orange. Other elementary sites showed declines, with Elkhorn -6.4 and Prunedale -3.7, both rated orange. From 2015-2017, “all students” in grades 3-8 moved -2.4 points farther from level 3. Middle School was rated orange, at -58.5 points below level 3, with a decline of -13.8. A rating was not given for the High School. Eleventh grade students lost -4.4 points from 2016-17 to 2017-18 testing. This group has gained +1.4 points, overall, from 2015-16 to

2017-18. The district's EL population had a significantly higher number not meeting standards at 69%, in 2016-17. 8% of ELs met standards in ELA, 2016-17 SBAC. Subgroups performed lower than "all students" in ELA. Three groups were rated red. SWD's struggled the most at -139.2 with a decline of -1.2. Homeless students are also challenged with -80.6 below level 3 and a decline of -3.7. ELs followed with -71.4 and a decline of -5.1. Groups rated orange are SED at -65.4, decline -6.3; Hispanic -63.9, decline of -7; and White -24.7, decline of -.7. Over 50% of HS students met/exceeded standards in all three years reported.

Mathematics (grades 3-8): Math performance for "all students" at the District level decreased 2.7 points and is rated orange. Currently, we are -82.2 from level 3. Over the past three years, grades 3-8, overall has gained +2.5 points so progress is being made but not at the goal level of 8 points set for 2017-18. Grades 3-8 remain at 17% meets or exceeds. Two sites, Echo Valley and Middle School, were mentioned, specifically, in the goal for math. EV gained +.5 points and was rated orange while MS lost -10.4 and was rated red. Other elementary sites showed an increase of +6.9 (Castroville) and of +4.7 (Prunedale) and a loss of -5.6 (Elkhorn). Although a rating was not given for the High School, eleventh grade students gained +14.1 points over the past year. This group has gained +26.1 points since 2015-16, showing steady improvement. Subgroups are performing at a lower level than "all students". The group farthest behind is homeless students at -101.5 below with a -3.4 decline. Another group that is struggling is SWD's at -88.7, with a decline of -4. ELs are -91.9 but did gain +1 point. White students are -61 with a significant decline of -14.7 points.

English Learner Progress: ELs progressing at least one level on CELDT has increased by 9%, and was rated green. We met our goal of increasing 3%. We are currently at 78.8% on the Dashboard. Both Middle and High School reached blue, with 100% of ELs moving at least one year. Middle School increased by 2.1% and High School by 22.8%. Both Castroville and Echo Valley saw progress and received a green rating. Echo Valley is at 69% and increased by 8%. Castroville is at 71.5% and increased 15.5%. Elkhorn, at 67%, declined by 2.9% while Prunedale, at 68%, declined by 2.5% and both were rated orange. SpEd EL progress increased from 34 to 47%. Looking at CELDT levels across the district, these are approximate percentages by level: beginning 17%, emerging 15%, intermediate 30%, early advanced 34%, and advanced 4%, indicating that most are in intermediate to early advanced range. The percentage of students reclassified showed a slight decrease from last year to this year, going from 13.6 to 13.3%. ELs with IEPs went from 13.15 to 6.7%. At the High School, 35 students received the Seal of Biliteracy, up from 15 last year. As students reach Middle School and High School, numbers of beginning and emerging decrease. By High School, the majority are early advanced (64%).

Local indicators

Fountas & Pinnell Literacy Benchmark: F & P Literacy benchmark testing from Nov-Dec. of 2016-17 to 2017-18, showed a decrease of students meeting/exceeding by 8% from 50 to 42%. Results from gr. 1 decreased 2%, grade 3 by 6%. Grade 2 increased by 5%.

Math Benchmark Exams: Students from grades 1 to 12, took math benchmark exams. These are the results in terms of "mastery" for all students/EL/SpEd – grade one 66/64/41%, grade two 62/62/30%, grade three 48/44/12%, grade four 31/24/9%, grade five 22/9/6%, grade six, 15/4/4%, grade seven 8/0/0%, grade eight 3/0/0%, Math I 0/0/0%, Math II 3/0/0%, and Math III 0/0/0%. As

grade levels go up, mastery goes down. The gap between “all” and EL is greatest in grades 5 and 6 while SpEd students have a large gap in grades 1-4 compared to “all”.

Next steps: Emphasizing the use of math practices must be part of first time instruction. Starting in 2017-18, each classroom administered two-three math performance tasks and scored those using a common rubric. We will continue to finetune the benchmarks and to use the data strategically to inform instruction and help students set learning goals. Math teams will continue to work at the High School to strengthen programs. Foundational reading skills in pre-school through 3rd grade are assessed three times a year with a benchmark exam. We are currently exploring the Silicon Valley Math Initiative as a possible partnership. For literacy, we will also use the kindergarten readiness assessment. Next year, all grades will focus on writing within ELA and across content areas, with all generating at least two common writing rubric scores (pre/post) to examine progress vertically (TK-12) and across grade levels. We will work on literacy benchmarks. EL pathways from 6th - 12th grade help students move out of “forever EL or long-term EL status” by focusing on key skills required to be re-designated so all students graduate A-G ready. The 5 Cs (Communication, Collaboration, Creativity, Critical Thinking, and Citizenship) will be explicitly taught as an integrated approach, including arts and technology. Teachers will be involved with roll out of new curriculum in some academic areas which will involve workshops and lesson study. Management of professional development for all employees will be done via a new portal. This will provide teachers/support staff with the opportunity to continue developing their skills.

COLLEGE AND CAREER READINESS: As we measure our effectiveness at preparing students for college and career, we look at a number of indicators including: graduation rate, suspension, attendance, A-G completion, AP tests, D’s and F’s at the MS and HS and successful completion of CTE coursework.

State indicator

Graduation: In terms of the graduation rate, the District and comprehensive High School were both rated green, with 93.05% graduating in 2016 with a diploma. SED was rated orange, with 85% graduating. White and Hispanic were also orange, with 73% and 89.9% graduating, respectively. SWD was rated green, with 86% graduating, growth of 20%.

Local indicators

A-G Completion: More students are meeting college requirements in our District. The percentage of all seniors meeting A-G requirements increased at the High School by 2.56% from 2016 to 2017 and 8.69% from 2015 to 2016, an overall increase 11.25% over two years. The percentage of EL seniors meeting A-G increased by 3.97% from 2016 to 2017 and by 23.81% from 2015 to 2016, an overall increase of 27.78%.

GPA of 2.5 or higher: The percentage of students with a GPA of 2.5 or higher decreased 2.4% for all 2016 to 2017 and increased the previous year by 11.22%, a net increase of 8.8% over two years. The percentage of EL seniors with a GPA of 2.5 or higher decreased by 1.58% from 2016 to 2017, but increased the previous year 15.47%, a net increase 13.89% over two years.

D's and F's: Overall, % Ds/F's improved from 7th to 8th grade. Ninth grade showed an increase in D's and F's, but students did better than previous years. The percentage of Ds/F's in 11th/12th grade increased from the previous year. ELs with at least one D/F in semester 1 of 2016 decreased from 7th to 8th grade but increased in grades 9 and 12 in 2016. There was a slight dip from grade 10 to 11 for EL and SpEd students. For all students, D/F's for semester 1 from 2016-17 to 2017-18 decreased for grades 7, 8, and 12 and increased in grades 9, 10 and 11. In grade 12, 43% had at least 1 D/F in 2016-17 while only 25% had at least 1 D/F in 2017-18. For EL students, there was a decrease from 2016-17 to 2017-18 in grades 7, 11 and 12, with 55% having D/F in grade 12 last year and only 40% this year. In terms of SpEd students, we saw a decrease in grades 7, 8, 9, 11 and 12 and an increase in D's and F's in grade 10. In grade 12, last year, 55% of SpEd students had at least 1 D/F while this year only 40% did. In grade 12, Special Ed students have 30% more students than the "all student" category with at least one D/F. Specifically in math, at the Middle School, the percentage of students with at least one D or F in quarter two, comparing 2016-17 and 2017-18, has decreased in Math 7 (24%/16%) and increased in Math 8 (19%/23%). At the High School, comparing semester one from last year and this year, D's and F's have decreased slightly in Math I (22%/21%) but have increased in Math IB (27%/33%), Math 2 (6%/33%) and Math 3 (24%/35%). Comparing quarter two 2016-17/2017-18 in Language Arts - Language Arts 7 (31%/21%) and Language Arts 8 (17%/7%) showed a decrease of D's/F's in both classes. HS D/F's comparing semester one 2016-17/2017-18 – English 1 (17%/26%), English 2 (23%/23%), English 3 (30%/29%) showed an increase in D's/F's in English 1, a stable % in English 2, and a decrease in English 3.

AP, PSAT and SAT exams: We have provided more opportunities for students to take AP tests. There has been a 63% percent increase in students taking exams since 2013-14. In 2017-18, 558 AP exams were taken. Over time, the percentage of students scoring 4 or 5 has decreased, from 20% to 14% and those scoring 3 has decreased from 37% to 19%. In 2017-18, 547 PSAT exams were taken in grades 10/11 while 320 exams were taken in grades 8/9. Twelve students took the SAT.

Dual Enrollment: In spring 2018, 25 seniors took a one semester long Counseling 1 (Student Seminar for Success), a college level course recognized by CSU and UC. The plan is to increase dual enrollment options for students in 2018-19.

Additional College Prep Math: The yearlong Transition to College Math course began in 2017-18 with approximately 35 students enrolled. This course was designed in collaboration with CSUMB.

CTE: In addition, students participating in CTE pathways increased from 2015 to 2017, going from 643 to 890. Current pathways include 10 options. Over the past two years, 88-98% of students enrolled in CTE graduated from High School.

Credit Recovery: High School students have the opportunity to recover credits. During session one, 154 students were enrolled with 34% completing. A total of 135 courses were completed and 659.5 credits earned. In session two, 75 were enrolled, with approximately 14% completing, 71 courses completed and 384 credits earned. Credit recovery takes place on line through Apex Learning. This program allows students to personalize and pace their learning, take part in a variety of rigorous standards-based activities, and get scaffolding they need for success.

Next Steps: Strong partnerships will be developed with community organizations and businesses as advisories to provide career readiness and awareness of local careers. Students will be exposed to a variety of college readiness strategies (e.g. PSAT in grade 8-11, 6-year planning, college/career center parent education programs and work-based learning). There will be a greater focus on students passing key “gate keeper” courses and monitoring A-G courses. We will take a closer look at courses with high levels of D’s and F’s to determine causes and how to remedy. Middle and high school teachers will continue talking about standards-based teaching, assessment and grading practices. Students will be provided tutoring support when grades drop below a “C.”

PARENT AND COMMUNITY ENGAGEMENT: NMCUSD prides itself on the work we do each day to support families in conjunction with our community partners. We have a Family Resource Center that provides preschool, workshops, and playgroups for parents/children. This Center also houses adult education classes in the evenings for ESL, services from MCHD for counseling and coordinated social services. Our district provides Homeless/Foster Youth support. We lead the North Monterey County Community Alliance. This group operates on a cradle to career model. The Alliance has more than 20 organizations committed to a strategic and collective impact model. Our work includes county initiatives such as: Bright Beginnings/Bright Futures, First 5, United Way Monterey County Impact, Salinas Valley Adult Education Consortium, Mission Trails Regional Occupational Program and Career Technical Education. We actively participate in Castroville Neighborhood Watch meetings.

FRC Services: The types of services most requested from the Family Resource Center (FRC) include help with housing, acquisition of school supplies, and assistance with enrollment. Over 3,135 walk-in clients were served in the FRC from February 2016-2017. In 2017-2018, to date, over 1,365 walk-in clients have been served. In 2017-18, 100 students participated in Kid Zone, 189 in Pre-School, 6 in our Infant-Toddler program and 478 in the ASES program. Between 7-21% of students are identified as homeless across sites. The FRC Liaison helps homeless families w/basic needs such as access to laundry, located at Castroville Elementary School. We will soon provide summer meals to those under 18. We have started a supper program for after school students at the High School. The District has hired a certified, FT social worker to begin in 2018-19. Other activities that have benefited families include: Stuff the Bus (school supplies - 64 responded to satisfaction survey) and the Thanksgiving Feast which brings out many families and community members in Castroville.

Parent participation in meetings: We have seen a significant increase in parent participation in district/site level advisory groups. We invite participation at the district level through DELAC, Migrant Advisory, LCAP Advisory, Special Ed Advisory, Parent Advisory, Budget Review, Facilities Advisory, Child Development Advisory. Site level advisory groups (ELAC, SSC, PTOs, Boosters) are always reaching out to parents to increase attendance as well at these meetings. Parent meeting supplies and childcare are paid by district/sites (ex: DELAC, Migrant).

Parent participation in workshops/courses: We want parents in our community to be informed and have tools they need to support their children. We offer a number of workshops and courses such as: Raising Ethical Children/Anti-Bullying, EnLace, Parent Academy, Abriendo Puertas, Growing Together and Girls Inc.

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

Next Steps: We will continue to reach out to parents in our community in order to provide them with opportunities for input and growth. Goals include: giving them the tools needed to support their children as well as providing access to schooling/jobs that allows them to increase resources for their families. We will continue our work with the North Monterey Community Alliance on pathways for both students and adults to develop knowledge/skills and take advantage of local resources. Our Adult Education program will support students who take courses and we will continue to explore ways to increase enrollment and enhance offerings. We will work with sites to reach out and include a greater representation of parents in district/site level advisory groups. We will continue to reach out to parents through flyers, newsletters, phone, text, email and websites.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

All Students, specifically low income students:

We will continue to move the needle in closing the achievement gap and ensuring our students are college and career ready. Our greatest academic needs are in the areas of Mathematics for grades 3-8 (82.2 points below 3) and English Language Arts for grades 3- 8 (58.3 points below 3). Both indicators are in the orange performance level and accelerated growth is needed to close the distance to 3 or meets standards.

Student Groups in Red/Orange:

- 1) Students with Disabilities rated red for English Language Arts and Math
- 2) Socioeconomically disadvantaged students rated orange for graduation rate 9-12
- 3) Foster youth, red for suspension rate K-12
- 4) English learners, red for English Language Arts and orange for Math
- 5) Homeless students rated red for both English Language Arts and Math
- 6) Filipino students, orange for suspension rate K-12
- 7) Hispanic students and white students rated orange for both English Language Arts and Math

Schools in Red/Orange:

Middle School (red)	Mathematics (SBAC Spring 2017)
Middle School (orange)	English Language Arts (SBAC Spring 2017)
Echo Valley (orange)	Mathematics (SBAC Spring 2017)
Echo Valley (red)	English Language Arts (SBAC Spring 2017)
Echo Valley (orange)	Suspension (2016-17)
Prunedale (orange)	English Learner Progress (2016-17)
Prunedale (orange)	Suspension (2016-17)

Prunedale (orange)
 Castroville (orange)
 Elkhorn (orange)
 Elkhorn (orange)
 Elkhorn (orange)
 *Center for IS School (red)

English Language Arts (SBAC Spring 2017)
 Suspension (2016-17)
 English Learner Progress (2016-17)
 English Language Arts (SBAC Spring 2017)
 Mathematics (SBAC Spring 2017)
 Graduation (2015-16)

* NMCCISS as an Alternative School of Choice will be reclassified and have a separate accountability system in 2018-19 school year. (EC 52052)

Area of Need	Focus	Steps for Improvement
1-Mathematics	K-8 (MS, EV, EH)	Articulation of essential skills, diagnostic and summative assessments (pre/post) will be used to monitor practice standards mastery. Intensive training and support will be provided for math teachers. (Goal 1)
2-English Learner Progress	K-6 (PD, EH)	Continued monitoring of placement and progress in EL courses will take place. Training will be provided to teachers with a focus on both designated and integrated ELD. (Goal 1)
3-Attendance	Alternative Schools of Choice (NMCIS/CB)	Incentives for attendance as well as wraparound supports to remove barriers will be implemented. We will strengthen SART skills and share effective practices across sites. (Goal 3)
4-ELA/ELD	K-8 (MS, EV,PD, EH)	Monitoring of ELs in writing tasks along with use of supplemental programs (such as Act Now) to accelerate learning. We will roll out new curricular materials. (Goal 1)
5-Early Literacy	TK-3 including Bilingual	Implementation of kinder readiness assessments and foundational reading assessments for K-3 three times per year will help us provide targeted instruction to ensure foundational literacy by grade 3. (Goal 1)
6-Suspension	(EV,CV, PD)	We will improve student engagement through the use of innovative research based strategies. We will determine root causes for behaviors and seek alternative solutions. We will use SST process to support students and take advantage of mental health services, as needed. (Goal 3)
7-Facilities	Enrollment growth	We will develop a facilities growth plan to address enrollment and special programming needs, to include adequate 21 st century classrooms, especially at middle school and in kinder. (Basic Services, found in our Facilities Plan)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Area: The English Learner subgroup is rated red for ELA and orange for Math.

LEA plans to address the gap: We will work closely with teachers as they start to roll out the new ELA/ELD curriculum that was approved through the pilot in 2017-18. Formative data will be reviewed by site administrators at the end of each semester in both literacy and math. Wraparound services will be utilized to identify barriers to student learning and remove them for student success. The ELPAC team will support staffs as they look at data, group students and plan instruction both in designated and integrated ELD. The Biliteracy Committee will meet to explore pathway options to support students. The EL Master Plan will be rewritten, to include expectations for services and support. Our work on arts integration/engagement will also make learning more motivating and comprehensible to our English Learners.

Area: The Students with Disabilities subgroup is rated red in both ELA and Math.

LEA plans to address the gap: We will work to make sure students with IEPs are placed in the least restrictive environment. We will continue to work on student engagement in order to find ways to reach all students and provide them with different options for showing what they learn. We will utilize formative and summative assessment to monitor progress and differentiate. We will also connect Special Educators and General Education staff in the planning, lesson delivery and assessment process. We will work with Special Educators to make sure that IEPs accurately address areas of need in a primarily push-in model with pull-out as needed. We will work with parents as partners on strategies that they can use at home to help their children.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

During the 2018-19 academic year we will implement a number of initiatives in benefit of low-income students, English learners, and foster youth, some already in place in 2017-18 and continuing, and others new. One action that we believe will have a tremendous impact on students is the creation of a MTSS (Multi-Tiered Systems of Support) Team which will meet at both district and site levels. MTSS will meet biweekly to review and monitor student groups and ensure implementation of tiers I-III. Within the MTSS, we will also have more formal data teams. Achievement Data Teams will analyze school and grade level data as well as student work samples in order to group students effectively, deliver instruction based on learning progressions and utilizing appropriate strategies and materials. In addition, we will work with teachers and support staff on utilizing strategies and practices that support a positive and inclusive classroom/site environment that includes a growth mindset, positive discipline and restorative justice. Mental health providers will continue to work with sites to support students who have been touched by crisis/trauma, allowing them to access educational services more effectively and efficiently.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$ 57,615,452
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 16,929,159.30

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Basic Services: The District will provide safe, secure facilities, transportation, supervision and adequate staffing, materials and related services that are equitable. The District and all schools

serves a majority of students who are low income (86%), of which between 15-20% of students are considered homeless and/or foster youth.

The District's basic services requires that services address our student population to include:

- a. Before and after school child care programs from 6:00 AM to 6:00 PM due to most parents being at work very long hours and unable to pick up or drop off children as well as many students attending schools outside of walking distance.
- b. Transportation is a necessity for the majority of students to and from school due to the rural 70 square miles the district serves and the need to redirect students who live in and around Castroville to other elementary schools due to the impacted facilities and significant growth in student enrollment.
- c. Facilities is a major factor in how the district is seeking and allocating resources to address the need for another 1500 seats needed within new permanent buildings (replacing old portables and other permanent buildings that are not currently usable).

Staffing qualified and experienced teachers, administrators and classified staff has required the district to provide up to 19 years of service on salary placement for teachers, increase compensation by almost 17% to remain competitive and also including extra professional development days, stipends for ongoing training and providing engagement activities for students outside the school day, and providing increased time to outreach and meet with parents outside the work day/school calendar.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 48,572,391

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1: Improving Instruction










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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected Results from Spring 2017	Actual Results from Spring 2017
SBAC ELA/ALL 15% increase (43.8 pts below Level 3)	 13.2% decrease (58.3 pts below Level 3) Goal not met
SBAC ELA/EL 15% increase (56.4 pts below Level 3)	 7.7% decrease (71.4 pts below Level 3) Goal not met
SBAC MATH/ALL 15% increase (67.7 pts below Level 3)	 3.2% decrease (82.2 pts below Level 3) Goal not met
SBAC MATH/EL 15% increase (79 pts below Level 3)	 1.1% decrease (91.9 pts below Level 3) Goal not met
EL Performance 5% increase (73%)	 12.9% increase (78.8%) Goal met
RFEP rate 13%	 13.3% Goal met
Ds and Fs rate/All 9 th graders 15% decrease (35%)	 44.63% (Increase +9.63%) Goal not met
Ds and Fs rate/EL 9 th graders 15% decrease (60%)	 61.11% (Decrease -9.86%) Goal not met
F & P Reading from Midyear (Met/Exceeded K-3) 10% increase (57.5% increase)	 16% decrease (42%)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Curriculum Council worked on learning progressions, teaching practices, curriculum options, and formative assessments. Stipends paid and release time provided.	TOTAL: \$8,219,313	TOTAL: \$8,502,357
Positions		Unrestricted (01-0000)	Unrestricted (01-0000)
9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/Migrant)	-Partnership with Key Data Systems to look at formative assessments with Curriculum Council.	\$354,917	\$233,954
Assistant Principals (6 positions) Elementary Music Teacher Secondary Music Teacher Elementary PE teachers (4 FTE)	-Instructional Leadership Teams at each site met monthly, had 2 full days of release time and met with Curriculum Council. Members received stipends. Instructional Framework consultant worked with sites/ district.	1000s \$128,150 2000s \$1,900 3000s \$39,695 4000s \$164,572 5000s \$20,600	1000s \$132,267 2000s \$2,394 3000s \$40,511 4000s \$38,025 5000s \$20,757
Coordinator for Teacher Support and Professional Development	-Pilots set up for ELA, Math and Science.	ROC/P (01-0350) \$30,516	ROC/P (01-0350) \$45,516
Director for Categorical Programs and Compliance (EL/Migrant Programs) .	-Principals and Assistant principals provided supervision, coaching and evaluation to staff.	1000s \$25,000 3000s \$4,716 4000s \$800	1000s \$25,000 3000s \$4,716 5000s \$15,800
Assistant Superintendent for Educational Services-professional development 6 FTE Class Size Reduction Additional Positions (3@CV, 1@ EV, 1@EH, 1@PD,)		K-3 GSA (01-0920) \$802,590	K-3 GSA (01-0920) \$814,950
13 Class Size Reduction in TK-3 teaching positions	-11 Specialists (district/site) supported teachers by providing resources and coaching.	1000s \$606,438 3000s \$196,152	1000s \$617,488 3000s \$197,462
4% of certificated staff salaries for 2 extra days for professional development and additional professional duties to provide student services outside the workday	-Grade level teams looked at student work, planned instruction, and shared results.	S/C (01-0940) \$5,653,329	S/C (01-0940) \$5,676,902
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,	-Approximately 35 students participated in yearlong course entitled "Transition to College Math" at HS.	1000s \$3,183,131 2000s \$98,653 3000s \$941,807 4000s \$889,790 5000s \$539,948	1000s \$3,270,252 2000s \$88,680 3000s \$993,108 4000s \$800,685 5000s \$524,177
	-Coverage provided for participation in committees, professional development and assessment, supporting long term subs.	Lottery (01-1100) \$8,997	Lottery (01-1100) \$133,129
	-In 2017-18, we entered second year of arts integration/literacy work through workshops. model	4000s \$3,700 5000s \$5,297	4000s \$131,079 5000s \$2,050
		Title I (01-3010) \$586,958	Title I (01-3010) \$831,007
		1000s \$375,631 2000s \$37,143 3000s \$118,412 4000s \$26,879 5000s \$28,893	1000s \$415,593 2000s \$46,519 3000s \$127,548 4000s \$49,190 5000s \$192,157

Analysis

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

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

In 2017-18, we provided wrap around support to teachers, support staff, students and families in order to enhance the teaching-learning process. Each teacher had access to a \$500 classroom budget. Class sizes in TK-3 were reduced, allowing teachers to hone in on a smaller group of children. There are 11 specialists currently supporting teachers. Library clerks help children check out books and consult with teachers. We provided professional development through workshops, mentoring/coaching, and conferences. We supported new teachers via orientation, on-going workshops and mentoring. Teachers received training on using Illuminate to create assessments. They also learned about measuring power standards with district-designed formative assessments in math. A number of teachers participated in committees, workshops and conferences. There were 2 district-wide PD days with numerous LCAP – aligned workshop choices along with many district/site-based PD sessions during the year for teachers/staff. This year, two consultants supported teachers with the integration of arts in order to heighten student engagement. They provided workshops and coaching to a core group of teachers, specialists and administrators. As part of teacher growth, a new evaluation system was piloted and accepted. Administrators learned how to calibrate with scripting, writing up observations and conferencing. Teachers had planning time twice a week when children had PE in grades K-6, every other Wednesday during minimum day, and during grade level meetings and staff meetings. Instructional Leadership Teams learned a lot this year as they met monthly as well as having two full days for walk-throughs on engagement. A consultant was hired to support ILT teams, especially during full day sessions. Curriculum Council and ILTs worked together to examine learning progressions, student engagement, and formative assessments. PE staff collaborated on the SPARK curriculum and on developing a Health scope and sequence. Materials pilots ended at various stages for ELA, math and science. In addition to looking at basic curricular materials, we provided access to software licenses and to Google Classroom. We will continue to work with teachers on increasing DOK levels, including the 5 C's and promoting meaningful student engagement. MTSS work, which will include site based MTSS and data teams will help teachers utilize data strategically to get to know and better serve their students.

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

In English Language Arts, grades 3-8, there was a -6.8 point decline and a rating of orange. We did not meet our goal of increasing 8 points. Grades 3-8 showed an increase in not meeting standards on SBAC, going from 47-49% while meeting standard decreased from 29-36%. From 2015-2017, "all students" in grades 3-8 moved -2.4 points farther from level 3. Middle School was rated orange, with a decline of -13.8. The district's EL population had a significantly higher number not meeting standards at 69% in 2016-17. Only 8% of ELs met standard in 2016-17. Three subgroups were rated red. SWD's struggled the most at -139.2 with a decline of -1.2. Homeless students are also challenged with -80.6 below level 3 and a decline of -3.7. ELs followed with -71.4 and a decline of -5.1. Groups rated orange are SED at -65.4, a decline of -6.3; Hispanic -63.9, a decline of -7; and

White -24.7, a decline of -.7. F & P Literacy benchmark testing from November/December 2016 to 2017, showed a decrease of students meeting/exceeding by 8% from 50 to 42%. Grade 1 decreased 2% and grade 3 by 6% while grade 2 increased by 5%.

Math performance for “all students” at the District level decreased -2.7 points and was rated orange. Over three years, grades 3-8, has gained +2.5 points so progress is being made but not at the goal level of 8 points set for 2017-18. Grades 3-8 remain at 17% meets or exceeds. The group farthest behind is homeless students at -101.5, with a -3.4 decline. Another group that is struggling is SWD’s at -88.7, with a decline of -4. ELs are -91.9 but gained +1 point. White students are -61 with a significant decline of -14.7 points. Students in grades 1 to 12 took math benchmark exams this year. These are the results in terms of “mastery” for all students/EL/SpEd – grade one 66/64/41%, grade two 62/62/30%, grade three 48/44/12%, grade four 31/24/9%, grade five 22/9/6%, grade six, 15/4/4%, grade seven 8/0/0%, grade eight 3/0/0%, Math I 0/0/0%, Math II 3/0/0%, and Math III 0/0/0%. As grade levels go up, mastery goes down. The gap between “all” and EL is greatest in grades 5 and 6 while SpEd students have a large gap in grades 1-4 compared to “all”.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

- We will continue to fine-tune math benchmarks and use data strategically to inform instruction and help students set learning goals.
- Math teams will continue to work at High School to strengthen programs. We are currently exploring the Silicon Valley Math Initiative as a partnership. Grades 7-8 will continue with the math pilot.
- Grades K-3 will use foundational reading assessment data, gathered three times a year, to plan guided instruction. We will also use data from a kindergarten readiness assessment. (Goal 1)
- All grades will focus on writing within ELA and across content areas, with all generating at least two common writing rubric scores (pre/post) to examine progress vertically (TK-12) and across grade levels. (Goal 1)

- Curriculum Council will work on literacy benchmarks. Teachers will participate in workshops and lesson study. (Goal 1)
- We will roll out new curricular materials in elementary schools. Specialists and administrators will support teachers. PLCs will support each other. (Goal 1)
- EL pathways from 6th - 12th grade will help students move out of “forever EL or long-term EL status” by focusing on key skills required to be re-designated so all students graduate A-G ready.
- The 5 Cs (Communication, Collaboration, Creativity, Critical Thinking, and Citizenship) will be explicitly taught as an integrated approach, including arts and technology.
- Management of professional development for all employees will be done via a new portal. This will provide teachers/support staff with the opportunity to continue developing skills.
- MTSS Teams/Data Teams will be created in 2018-19, with a full-time person hired to champion that project and oversee site based teams.
- We will work with general education and Special education staff to better identify/address needs of SWD’s.

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

Goal 2: College and Career Readiness










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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Positions:</p> <p>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 21st Century Learning and Innovation (CTE) Coordinator for Career and College Planning Director for Educational Options (Credit Recovery, Individualized/Blended Learning) Assistant Principal for Educational Options (CTE/Adult Ed support) 7 Career Technical Education teachers (partial) Career and College Technician Migrant Youth Advisor (4% of salary) Out of School Youth-Migrant Support (4% of salary) Work Experience Specialist Administrative Assistant for community outreach/marketing Sub-release for attending CUE Technology Integration Conference Supplemental Materials, Supplies and Technology Devices Supplies/materials for STEM pathway Equipment, teacher computers, chrome book carts Travel/Conference and</p>	<p>-Full-time Director for 21st Century Learning and Innovation</p> <p>-Full-time College/Career Coordinator</p> <p>-Lead Counselor supervised mental health professionals at sites</p> <p>-We have developed rubric that outlines principles of student engagement.</p> <p>-Arts integration used to motivate students, providing them with different way “in” to learning.</p> <p>-Teacher workshops in areas such as gamification, Educreations, formative assessments in Illuminate, and Google Classroom.</p> <p>-Ed Tech Committee worked on plan for effective technology use in classrooms.</p> <p>-Staff members released, expenses paid to attend conferences such as CUE and Oregon Shape.</p> <p>-Students invited to take coding courses (Coder Dojo) at local community college.</p> <p>-At this time, elementary schools have 380 laptops, 1,280 chromebooks, 571 iPads and 565 desktops. Middle School has 67 laptops, 880 chromebooks, 20 iPads and 160 desktops. The High School has 256 laptops, 470 chromebooks, and 284 desktops.</p>	<p>TOTAL: \$2,844,096</p> <p>Unrestricted (01-0000) \$41,550 4000s \$11,250 5000s \$30,300</p> <p>ROC/P (01-0350) \$364,995 1000s \$247,181 3000s \$85,681 4000s \$5,033 5000s \$27,100</p> <p>9-12 GSA (01-0930) \$267,660 1000s \$196,348 3000s \$71,312</p> <p>S/C (01-0940) \$1,718,693 1000s \$1,076,645 2000s \$96,324 3000s \$364,882 4000s \$111,641 5000s \$69,201</p> <p>Lottery (01-1100) \$7,000 4000s \$7,000</p> <p>Title I (01-3010) \$80,333 4000s \$3,275 5000s \$77,058</p> <p>Migrant Ed (01-3060/3061) \$136,069 2000s \$86,458 3000s \$34,564</p>	<p>TOTAL: \$3,027,662</p> <p>Unrestricted (01-0000) \$26,697 4000s \$7,912 5000s \$18,786</p> <p>ROC/P (01-0350) \$550,022 1000s \$270,537 2000s \$523 3000s \$75,404 4000s \$125,820 5000s \$77,738</p> <p>9-12 GSA (01-0930) \$202,582 1000s \$158,919 3000s \$43,663</p> <p>S/C (01-0940) \$1,603,451 1000s \$972,840 2000s \$94,705 3000s \$326,344 4000s \$110,465 5000s \$99,097</p> <p>Lottery (01-1100) \$7,000 4000s \$7,000</p> <p>Title I (01-3010) \$78,295 4000s \$379 5000s \$77,916</p> <p>Migrant Ed (01-3060/3061) \$138,832 2000s \$88,834</p>

Analysis

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

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

We have dedicated time and energy to making sure all students are College and Career Ready. We currently have a full-time Director for 21st Century Learning/Innovation as well as a full-time College/ Career Coordinator. We also have a Lead Counselor who supervises mental health professionals at the sites. We will have an MTSS director and site level MTSS teams in 2018-19 to support students with their academic/social-emotional pathway. We have incorporated the 5 C's (citizenship, critical and creative thinking, collaboration, and communication). We have developed a rubric that outlines principles of student engagement such as reflection, experiential learning and problem solving. We utilize arts integration to motivate students, providing them with a different way "in" to learning. We encourage teachers to introduce students to higher DOK (Depth of Understanding) levels. Technology is an important tool for communicating, researching, analyzing, and learning through adaptive/ interactive instruction at our sites. Teachers have received workshops and coaching. Our Ed Tech Committee is working on a plan for effective technology use. Staff members have attended conferences such as CUE and Oregon Shape. Students are invited to take coding courses (Coder Dojo) at a local community college. At this time, elementary schools have 380 laptops, 1,280 chromebooks, 571 iPads and 565 desktops. Middle School has 67 laptops, 880 chromebooks, 20 iPads and 160 desktops. The High School has 256 laptops, 470 chromebooks, and 284 desktops. Most of these devices have been provided the past two years. In addition, IT staff has doubled, increasing service provided to sites. We have been collaborating on CTE pathways with local community colleges with industry advisory partnerships. The North Monterey County Community Alliance is working on enhancing CTE pathways with on the job experiences, speakers, etc. In Spring, 2017, CTE pathway courses were made yearlong. CTE programs receive funding for staff, equipment, materials, and registration/fees to participate in competitions. Junior Achievement is an early way for students to start thinking of the future. These programs are offered at some elementary schools as well as MS/HS. We provide one-on-one counseling through grade level Academic Counselors which helps students select the right courses and take advantage of support opportunities. There is also a counselor available to students at the Middle School. We monitor completion of A-G course completion and help students strive for a GPA of 2.5 or higher. We take a close look at students/courses with D's and F's in order to provide "just in time" support to students and teachers. Our teachers calibrate expectations for course and discuss grading. Students are encouraged to take AP courses and exams are paid which has led to an increase in exams. We also pay for college exams such as the PSAT and SAT. We encourage students to take advantage of dual enrollment courses which currently includes Counseling I. Our plans are to add English and increase the number of dual enrollment sections offered. Students and their parents are invited to college prep workshops which give them information on the application process and tips for requesting financial aid. Students take field trips to visit nearby colleges so they can see what college life is like. AVID, Skills USA and MESA support students academically. Teacher compensation and fees for these programs are paid by the district.

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

As we measure our effectiveness at preparing students for college and career, we look at a number of indicators including: graduation rate, suspension, attendance, A-G completion, AP tests, D's and F's at the MS and HS and successful completion of CTE coursework. In terms of graduation, we were both rated green, with 93.05% finishing in 2016 with a diploma. SED was rated orange, with 85% graduating. White and Hispanic were also orange, with 73% and 89.9% graduating, respectively.

SWD was rated green, with 86% graduating, showing growth of 20%. The percentage of all seniors meeting A-G requirements increased by 2.56% from 2016 to 2017 and 8.69% from 2015 to 2016, an overall increase of 11.25%. The percentage of EL seniors meeting A-G increased by 3.97% from 2016 to 2017 and by 23.81% from 2015 to 2016, an overall increase of 27.78%. The percentage of students with a GPA of 2.5 or higher decreased 2.4% for all 2016 to 2017 and increased the previous year by 11.22%, a net increase of 8.8%. The percentage of EL seniors with a GPA of 2.5 or higher decreased by 1.58% from 2016 to 2017, but increased the previous year 15.47%, a net increase 13.89%. Overall, % Ds/F's improved from 7th to 8th grade. Ninth grade showed an increase in D's and F's, but students did better than previous years. The percentage of Ds/F's in 11th/12th grade increased from the previous year. ELs with at least one D/F in semester 1 of 2016 decreased from 7th to 8th grade but increased in grades 9 and 12 in 2016. There was a slight dip from grade 10 to 11 for EL and SpEd students. For all students, D/F's for semester 1 from 2016-17 to 2017-18 decreased for grades 7, 8, and 12 and increased in grades 9, 10 and 11. In grade 12, 43% had at least 1 D/F in 2016-17 while only 25% had at least 1 D/F in 2017-18. For EL students, there was a decrease in grades 7, 11 and 12, with 55% having D/F in grade 12 last year and only 40% this year. In terms of SpEd students, we saw a decrease in grades 7, 8, 9, 11 and 12 and an increase in D's and F's in grade 10. In grade 12, last year 55% of SpEd students had at least 1 D/F while this year only 40% did. In grade 12, Special Ed students have 30% more students than the "all student" category with at least one D/F. Specifically in math, at the Middle School, the percentage of students with at least one D or F in quarter two, comparing 2016-17 and 2017-18, has decreased in Math 7 (24%/16%) and increased in Math 8 (19%/23%). At the High School, comparing semester one from last year and this, D's and F's have decreased slightly in Math I (22%/21%) but have increased in Math IB (27%/33%), Math 2 (6%/33%) and Math 3 (24%/35%). Comparing quarter two 2016-17/2017-18 in Language Arts - Language Arts 7 (31%/21%) and Language Arts 8 (17%/7%) showed a decrease of D's/F's in both classes. HS D/F's comparing semester one 2016-17/2017-18 - English 1 (17%/26%), English 2 (23%/23%), English 3 (30%/29%) showed an increase in D's/F's in English 1, a stable % in English 2, and a decrease in English 3. We have provided more opportunities for students to take AP tests. There has been a 63% percent increase in students taking exams since 2013-14. In 2017-18, 558 AP exams were taken. Over time, the percentage of students scoring 4 or 5 has decreased, from 20% to 14% and those scoring 3 has decreased from 37% to 19%. In 2017-18, 547 PSAT exams were taken in grades 10/11 while 320 were taken in grades 8/9. Twelve students took the SAT. In spring 2018, 25 seniors took a one semester long Counseling 1 (Student Seminar for Success), college course recognized by CSU and UC. The yearlong Transition to College Math course began in 2017-18 with approximately 35 students enrolled.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Goal 3: Student Engagement














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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected	Actual
Suspension Rate 4%	 4.0% (Decreased (-0.2%), goal met)
CHKS (School Connectedness) Elem: 97% MS: 90% HS: 88%	 Elementary: 47% (Decreased (-2%), goal not met)  Middle: 45% (Increased (+4%), goal met)  High: 37% (Decreased (-4%), goal not met)
CHKS (Feeling Safe at School) Elem: 79% MS: 63% HS: 55%	 Elementary: 78% (+9%), Goal met  Middle: 61% (+7%), goal met  High: 43% (-11%), goal not met
Counseling Services 300 referred/served students	 833 students served (Increased, goal met)
Attendance Rates 94.75% 400 students in SART Tier II 65 students in SART Tier III	 Attendance Rate: () 783 SART II 305 SART Tier III
Chronic Absenteeism	 12.3%
Drop out rate (Middle/High) Middle: 0% NMCHS: .6% District: 1.1% Source: DataQuest report	 MS: HS: 0.77% (Decreased, goal met)  District: 1.82% (Decreased, goal met)
Homeless/Foster Youth Services Provided 80% of identified students provided services by site in 2016-2017	 1.0% (Decreased (-0.2%), goal met)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will be engaged in meaningful ways before, during and after school with socio-emotional learning supports and appropriate wrap-around services.</p> <p><i>Positions:</i></p> <p>Activities Director at High School Behavior and Academic Intervention Specialist at middle school Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology Library/media clerks to support technology access for students Bilingual Community Outreach Liaison for Homeless/Foster Youth Migrant Youth Advisor Migrant Outreach Liaison ASB Accounts Specialist (Finance Office/Fundraising/Student Store) at HS Data/IT integration specialists-6 FTE ASB Accounts Specialist (Student Store/Athletics) at MS Youth Engagement (PBIS) and Outreach (Homeless/Foster Youth) Coordinator</p> <p>Sub-release for PBIS/PRIDE team at high school, Additional hourly pay for teachers for PBIS team meetings and training for new teachers, stipends for extra curricular and co- curricular activities (Just Run, Student Leadership at Elementary, Science Camp, Yearbook at Elementary, Activities Lead Teacher at middle school, AVID advisor at middle school, MESA advisory and coordinators at middle and high school, WEB crew lead teacher a middle school, Speech & 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</p>	<p>-Hired two arts integration consultants to work with teachers/students. Arts integration involves work with the Kennedy Center and the local Sunset Center. Two consultants, release time, transportation, conference attendance in NY, closing session, and materials/snacks covered.</p> <p>-Full- time Coordinator of Arts and Tech position supports arts integration effort.</p> <p>-Music lessons from upper grades to high school, including band/color guard. Salaries, stipends, instruments, supplies and transportation support this program.</p> <p>-Students in grade 5 attend Science Camp for 4 days with district/site, parents and outside donors supporting registration/ transportation/stipends.</p> <p>-All students/families in District are invited to participate in Just Run, a walk/run that promotes fitness/wellness. A stipend is paid to coordinator and a bus provided from each site.</p> <p>-Students take field trips which include places such as Elkhorn Slough, Sunset Center, Chevron Stem Zone, the Pumpkin Patch/ Farm, and California Missions. Trips supported by parent donations, site/district funds and PTA.</p> <p>-We provide students with clubs/athletics – salaries, hourly, stipends, equipment and materials are provided by the district/sites, security. At High School, we built state of art</p>	<p>TOTAL: \$2,162,857</p> <p>Unrestricted (01-0000) \$75,569 1000s \$35,500 2000s \$4,000 3000s \$7,769 4000s \$15,000 5000s \$13,300</p> <p>S/C (01-0940) \$1,553,167 1000s \$365,237 2000s \$731,776 3000s \$398,839 4000s \$17,885 5000s \$39,430</p> <p>Lottery (01-1100) \$353,774 1000s \$22,480 2000s \$142,900 3000s \$40,430 4000s \$54,200 5000s \$93,764</p> <p>Title I (01-3010) \$63,273 1000s \$30,484 3000s \$7,815 4000s \$13,974 5000s \$11,000</p> <p>Migrant Ed (01-3060/3061) \$117,074 2000s \$69,407 3000s \$22,320 5000s \$25,347</p>	<p>TOTAL: \$2,600,927</p> <p>Unrestricted (01-0000) \$86,646 1000s \$35,820 2000s \$7,656 3000s \$7,736 4000s \$15,452 5000s \$19,981</p> <p>ROC/P (01-0350) \$798 5000s \$798</p> <p>S/C (01-0940) \$1,824,795 1000s \$404,358 2000s \$882,142 3000s \$479,765 4000s \$12,716 5000s \$45,814</p> <p>Lottery (01-1100) \$343,269 1000s \$61,000 2000s \$116,889 3000s \$42,320 4000s \$29,793 5000s \$93,267</p> <p>Title I (01-3010) \$70,585 1000s \$33,418 3000s \$8,655 4000s \$19,805 5000s \$8,708</p> <p>Migrant Ed (01-3060/3061) \$132,844 2000s \$86,158 3000s \$31,210</p>

Analysis

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

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

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

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

The suspension rate is improving across the district, decreasing by 14%. Another indicator of positive school engagement, attendance, has held fairly steady over the past few years, going from 95.08 to 94.61% ADA from 2014 to 2017 for all students. This was a .62% decrease. TK and K are the grades with the lowest attendance for all sites, ranging from 90.3 to 93.3% for 2016-17. These age groups are difficult due to the non-mandatory status of TK and K. Middle School ADA went from 95.73 to 94.87, a .86% decrease. The High School increased by 2.55%, going from 93.56 to 96.11. Independent Study ADA decreased 4%. Special Education attendance in the District decreased .40%. Elkhorn, Prunedale and Castroville truancy and irregular rates for both tiers were below 1%. Echo Valley's rate for truancy was below 1% for both tiers but irregular attendance tier 2 was at 10%. The Middle School truancy and irregular attendance tier II were below 1% but tier II irregular attendance was at 16%. The High School truancy rate for tier II was 14% and irregular attendance tier II was 27% while tier III rates in both categories were below 1%. Central Bay had a truancy tier II rate of 31% and tier III of 19% while irregular attendance for tier II was at 28% and tier III at 32%. Independent Study (which is tied to work completed) had truancy rates of tier II 17% and tier III 20%.

with irregular not reported. This year, the Middle School increased in School Connectedness, as measured by the CHKS (California Healthy Kids Survey) with 45% responding positively as opposed to 41% last year. Elementary Schools went from 49 to 47% over the past year, a slight decrease. At the high school, students went from 41 to 37%, a more drastic dip. Elementary and middle school students feeling safe at school went from 69 to 78% and 54 to 61% respectively. The High School went from 54 to 43%. At the High School, almost 500 students were served by our mental health professionals, compared to just 11 last year. At the Middle School, the number remained constant at 39-40 as did Central Bay with 80-82. Elkhorn also remained constant with 32-34, while Prunedale more than doubled 41 to 106 as did Echo Valley from 28 to 57. Castroville increased students seen by 50%, 15 to 24.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

- We will continue to utilize the CHKS survey, especially looking at connectedness and feelings of safety. We will spend more time on this data with teachers, staff, parents and students.
- We recently conducted a culture/climate survey with staff at all sites and will work on next steps to make sure all feel positive and supported.
- We have implemented Instructional Leadership Teams at each site to look at ways to foster student engagement. These teams will look more closely at data and will continue to work on school climate and student/parent engagement.
- MTSS/Data Teams will take a close look at data, generate expectations, monitor trends, and develop consequences and rewards to help shape behavior.
- District-wide work on anti-bullying and raising ethical children will continue.
- We will continue to have site and district-wide professional development and gatherings to build a sense of team. We will work on cultural proficiency/communication and establishing high expectations.

Goal 4: Parent Community Engagement







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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected	Actual
Parent Advisory Attendance 138	 Parent Community Advisory Committee: 15 members
Family Resource Center Site Referrals 25% avg school referrals Walk in Services Provided 3,150 walk-in services	 126 site referrals 1368 walk in services (as of April 2018)
Parent Involvement, Leadership, and Early Learning 30% of parent ed focused on parent leadership 475 families	 203 families as of March 2018
Childcare/Early Learning 25% of students services in Before/After School Childcare/Programs 35% of students in infant/toddler/preschool programs	 75% of services in Before/After School Childcare/program  25% of students in infant/toddler/preschool programs
Adult Ed classes 375	 Adult Ed classes 310 (Decreased, goal not met)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>-We offer workshops and courses such as: Raising Ethical Children/Anti-Bullying, EnLace, Parent Academy, Abriendo Puertas, Growing Together and Girls Inc. to parents. These courses require outreach, teacher/consultant, and materials and/or snacks/ meals.</p>	<p>TOTAL: \$1,783,126</p>	<p>TOTAL: \$1,966,060</p>
<p><i>Positions:</i></p>	<p>-The Family Resource Center provides a number of services to our families. The FRC requires staffing, facilities, materials, snacks, childcare, etc.</p>	<p>Unrestricted (01-0000)</p>	<p>Unrestricted (01-0000)</p>
<p>Director for Student and Family Services Bilingual Community Liaison Public Information Officer</p>	<p>-Kindergarten registration support provided on a Saturday in March. We also offer kindergarten readiness evening in May and parents receive packets that include supplies to help child prepare.</p>	<p>\$7,993 2000s \$2,080 3000s \$513 5000s \$5,400</p>	<p>\$6,855 2000s \$2,024 3000s \$431 5000s \$4,400</p>
<p>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)</p>	<p>-Middle School offers orientation visit/assembly during day for sixth grade students and teachers and invites parents to visit/attend meeting at night. High School Freshman Orientation for incoming ninth graders is offered.</p>	<p>S/C (01-0940)</p>	<p>S/C (01-0940)</p>
<p>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,</p>	<p>-School-wide events include: Back to School Night, Open House, conferences, concerts, and site specific events. At High School, there are grade level parent nights and large school-wide events such as Condor Showcase and Back to the Nest. High School offers College and Career Readiness/ Finance workshops to students and parents. These require supplies and hourly pay, custodial/security support.</p>	<p>\$989,420 1000s \$25,629 2000s \$572,796 3000s \$215,075 5000s \$175,920</p>	<p>\$1,013,289 1000s \$22,545 2000s \$586,145 3000s \$228,788 5000s \$175,811</p>
		<p>Lottery (01-1100)</p>	<p>Lottery (01-1100)</p>
		<p>\$6,875 5000s \$6,875</p>	<p>\$6,827 5000s \$6,827</p>
		<p>Title I (01-3010)</p>	<p>Title I (01-3010)</p>
		<p>\$26,691 1000s \$5,200 2000s \$11,471 3000s \$4,020 5000s \$6,000</p>	<p>\$45,566 2000s \$5,057 3000s \$833 4000s \$1,000 5000s \$38,675</p>
		<p>Migrant Ed (01-3060/3061)</p>	<p>Migrant Ed (01-3060/3061)</p>
		<p>\$104,686 2000s \$70,918 3000s \$28,565 4000s \$700 5000s \$4,503</p>	<p>\$153,445 2000s \$108,378 3000s \$42,454 4000s \$874 5000s \$1,738</p>
		<p>Title III (01-4203)</p>	<p>Title III (01-4203)</p>
		<p>\$7,953 4000s \$7,953</p>	<p>\$45,391 2000s \$3,182 3000s \$840</p>
		<p>ASES (01-6010)</p>	<p>4000s \$11,406</p>
		<p>\$58,047 1000s 46,693</p>	<p>5000s \$29,963</p>
	<p>-In DELAC, parents receive valuable information about applying to and financing</p>	<p>3000s \$11,354</p>	<p>ASES (01-6010)</p>

Analysis

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

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

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

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

The types of services most requested from the Family Resource Center (FRC) include help with housing, acquisition of school supplies, and assistance with enrollment. Over 3,135 walk-in clients were served in the FRC from February 2016-2017. In 2017-2018, to date, over 1,365 walk-in clients have been served. In 2017-18, 100 students participated in Kid Zone, 189 in Pre-School, 6 in our Infant-Toddler program and 478 in the ASES program. Between 7-21% of students are identified as homeless across sites. We want parents in our community to be informed and have tools they need to support their children. We offer a number of workshops and courses such as: Raising Ethical Children/Anti-Bullying, EnLace, Parent Academy, Abriendo Puertas, Growing Together and Girls Inc. In 2016-2017, Adult Education had 367 students enrolled. This year, 2017-2018, 310 students are enrolled to date. A total of 173 are taking ESL and/or Citizenship classes. 27 adults finished their citizenship course compared to 13 last year. 82 students are in Spanish/English High School diploma or High School Equivalency courses. 10 just earned their High School Equivalency in Spanish. A new offering, Food Safety, was completed by 41. Spanish Basic Skills has 9 students and Computer Literacy 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Stakeholder Engagement

LCAP Year: 2017-2018

Involvement Process for LCAP and Annual Update

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

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

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

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

LCAP Survey (314 responses)		Bilingual liaison SRO Support from office staff Adult education PD for teachers on working with parents Web, social media, app CTE IT support Media Center/CC Center support Foundational literacy assessments Best practices – assessment/reporting Tutoring/intervention Art – HS/arts integration MTSS	Mental health services Field trips, athletics, activities Extra/co-curricular activities Electives – MS/HS Foster/Homeless youth support AP/PSAT Accurate reports for funding Recruit/train subs PE/Music elementary Lower class size TK-3 New teacher support Update curricular materials PD – data to guide instruction Bi-literacy support
Student Survey (183 Respondents)		Students focused on input regarding increased extracurricular activities, fieldtrips, AP/SAT support, AP and pre-AP courses, more information on CTE pathways, more focus on school safety and mental health services	
Special Education Advisory	March 21, 2018	Feel respected, heard, welcome/have confidence in programs No “one size fits all” Transparency/communication w/ parents rather than child	Individual time for students Updates weekly More supervision on yard
Child Development Advisory	April 21, 2018	A meeting convened for input into the child care/preschool school program. More strategies for parents to use at home with children and more communication with parents regarding progress.	
DELAC/ELAC	March 12, 2018 ELAC – various site meetings	More technology/digital texts PD for subs Career Fairs Parent workshops ELAC (snack budget)	Connect parent participation/activities Partnerships w/local businesses Cultural Center- parents teach what they know Parent homework tips Extend winter 1 week, shorten summer 1 week
Migrant PAC	March 15, 2018	University visits Build relationships/encourage participation - MS/HS Expand Speech/Debate	Community resources (cultural learning) Migrant students –think beyond HS Mental health support

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

SSC		<p>Address parking lot issues – HS Banners/trophies/signage needed at HS Answer phones at sites Feedback from teachers High expectations for all CCR – preparation for occupations Keep options like clubs, sports, band going at HS Improve attendance at HS Adult education at HS Continue to build HS alumni participation Improve transportation Mental health services/parent support Academic counselors VP at all schools PE/Music elementary On-line courses IT service at all sites CTE courses Community liaisons</p>	<p>Site EL Specialist EL Curriculum specialist EL intervention program/ newcomer program Immigration counseling District grant writer for EL funding Spanish language development – employees Pre-school programs/TK Foster/Homeless youth support Food services Aides for SpEd/EL students After school programs Migrant program Home/hospital services MESA/AVID/Latino Film pathways Site maintenance/improvement/ security Panetta Institute program Year round credit recovery School Resource Officer More parent/teacher communication at HS</p>
-----	--	---	---

Impact on LCAP and Annual Update

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

All of the input was reviewed and considered when determining our LCAP actions/services and planned related expenditures for 2018-2019.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1: Improving Instruction

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [List Local Priorities here]

Identified Need:

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

Based on the 2017-2018 SBAC results:

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

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline (Actual)	2017-18 (Actual)	2018-19 (Expected)	2019-20 (Expected)
SBAC ELA/All	-51.5 from Level 3 (Spring 2016 result)	-58.3 from Level 3 (Spring 2017 result) <i>decreased</i>	-49.6 from Level 3 (15% increase in Spring 2018 result)	-42.2 from Level 3 (15% increase in Spring 2019 result)
SBAC ELA/EL	-66.3 from Level 3 (Spring 2016 result)	-71.4 from Level 3 (Spring 2017 result) <i>decreased</i>	-60.7 from Level 3 (15% increase in Spring 2018 result)	-51.6 from Level 3 (15% increase in Spring 2019 result)
SBAC Math/ All	-79.6 from Level 3 (Spring 2016 result)	-82.2 from Level 3 (Spring 2017 result) <i>decreased</i>	-69.9 from Level 3 (15% increase in Spring 2018 result)	-59.4 from Level 3 (15% increase in Spring 2019 result)
SBAC Math/ EL	-92.9 from Level 3 (Spring 2016 result)	-91.9 from Level 3 (Spring 2017 result) <i>increased</i>	-78.1 from Level 3 (15% increase in Spring 2018 result)	-66.4 from Level 3 (15% increase in Spring 2019 result)
EL Performance	69.8% (Spring 2016 result)	78.8% (Spring 2017 result) <i>increased</i>	81.2% (3% increase in Spring 2018 result)	83.6% (3% increase in Spring 2019 result)
RFEP Rate	13.6% (District data from Spring 2017)	13.3% (District data from Spring 2018) <i>increased</i>	13.7% (3% increase in Spring 2019 result)	14.1% (3% increase in Spring 2020 result)
F&P Reading (Met/ Exceeded K-3)	50% (District data from midyear 2016-2017)	42% (District data from midyear 2017-2018) <i>decreased</i>	46.2% (10% increase in midyear 2018-2019 result)	50.82% (10% increase in midyear 2019-2010 result)
D and F rate/ ALL (Semester 1 9 th grade)	41.12%	44.63% <i>increased</i>	40.17% (10% decrease)	36.15% (10% decrease)
D and F rate/ EL (Semester 1 9 th grade)	70.97%	61.11% <i>decreased</i>	55.00% (10% decrease)	49.50% (10% decrease)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

Positions

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-3rd teaching positions

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

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

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

Supplies/Materials and Services:

2018-19 Actions/Services

Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students. (Examples include Curriculum Council work on learning progressions, teaching practices, formative assessments, work with Key Data Systems to look at formative assessments, development of Instructional Leadership Teams, and instructional materials adoption committees)

Positions

9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/ Migrant, Arts Integration/Technology)

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

13 Class Size Reduction in TK-3rd teaching positions

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

Sub-release for assessments, department/content area/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,

2019-20 Actions/Services

Professional Development and teacher support will be provided to develop, implement and reflect upon common units of study focusing on first time instruction with specific strategies for access for English learners and engagement strategies for low- income students. (Examples include Curriculum Council work on learning progressions, teaching practices, formative assessments, work with Key Data Systems to look at formative assessments, development of Instructional Leadership Teams, and instructional materials adoption committees)

Positions

9.5 Specialists (Curriculum/Instruction, English Learner, Intervention, EL/ Migrant, Arts Integration/Technology)

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

13 Class Size Reduction in TK-3rd teaching positions

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

Sub-release for assessments, department/content area/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,

Budgeted Expenditures

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

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

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

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

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

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

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

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

Year	2017-18
Amount	\$152,827
Source	01-4035 Title II

Year	2017-18
Budget Reference	\$101,827 (1000), \$24,466 (3000), \$1,534 (4000), \$25,000 (5000)

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

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

Year	2017-18
Amount	\$132,142
Source	01-6500 SpecEd AB602
Budget Reference	\$104,798 (1000), \$27,344 (3000)

Goal 2: College and Career Readiness

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

Unchanged Goal

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [List Local Priorities here]

Identified Need:

To address the unique challenges that our 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 develop 21st century skills. Based on the Fall 2017 California Dashboard report, there will be an increase of +2% graduation rate, a +5% increase in EAP/ELA and +10% increase in EAP/Math.

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
A-G course completion/ ALL	Class of 2016: 27.79%	Class of 2017: 33.55% (Increased, but did not meet goal) Class of 2018: 52% (Preliminary data for NMCHS)	36.91% (Increase by 10%)	40.6% (Increase by 10%)
A-G course completion/EL	Class of 2016: 14.71%	Class of 2016: 20% (Increased and met goal)	22% (Increase by 10%)	24.2% (Increase by 10%)
EAP/ Conditionally Ready & Ready	ELA: 47% Math: 15%	SBAC 11 th 2017 ELA: 51% met or exceeded standards Math: 17% met or exceeded standards	SBAC 11 th 2018 (Increase by 10%) ELA: 56.1% Math: 18.7%	SBAC 11 th 2019 (Increase by 10%) ELA: 61.7% Math: 20.6%
AP Test	2015-2016 224 taken; 87 scored 3 or higher	2016-2017 269 taken (Increased and met goal); 88 scored 3 or higher (Increased, but did not meet goal)	2017-2018 (Increase by 10%) 296 tests 97 scoring 3 or higher	2018-2019 (Increase by 10%) 326 tests 107 scoring 3 or higher
Graduating with 2.5+ GPA/ALL	Class of 2016: 59.48%	Class of 2017: 65.81% (Increased and met goal) Class of 2018: 81% (Preliminary data for NMCHS)	72.39% (Increase by 10%)	79.63% (Increase by 10%)

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Graduating with 2.5 GPA/EL	Class of 2015: 38.24%	Class of 2016: 44% (Increased, but did not meet goal)	48.4% (Increase by 10%)	53.2% (Increase by 10%)
Graduation Cohort Rate	Class of 2015 NMCHS 92.52% Class of 2015 District 79.71%* *Includes continuation and IS high schools	Class of 2016 NMCHS: 94.42% Class of 2016 District: 83.57%* *Includes continuation and IS high schools	NMCHS: 96.42% (+2%) District: 85.57% (+2%)	NMCHS: 98.42% (+2%) District: 87.57% (+2%)
Career Technical Education (CTE) Participation	2015-2016: 643 students 66.23% skills attainment rate	2016-2017: 718 students 94.2% skills attainment rate	754 students (5%) 95% skills attainment rate	792 students (5%) 95% skills attainment rate

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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.</p> <p>Positions:</p> <p>7 Career Technical Education teachers (4% of salary)</p> <p>7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways</p> <p>Director for 21st Century Learning and Innovation (CTE)</p> <p>Coordinator for Career and College Planning</p> <p>Director for Educational Options (Credit Recovery, Individualized/ Blended Learning)</p> <p>Assistant Principal for Educational Options (CTE/Adult Ed support) 7 Career Technical Education teachers (partial)</p> <p>Career and College Technician Migrant Youth Advisor (4% of salary)</p> <p>Out of School Youth-Migrant Support (4% of salary)</p>	<p>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.</p> <p>Positions:</p> <p>7 Career Technical Education teachers (4% of salary)</p> <p>7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways</p> <p>Director for 21st Century Learning and Innovation (CTE)</p> <p>Coordinator for Career and College Planning</p> <p>Director for Educational Options (Credit Recovery, Individualized/ Blended Learning)</p> <p>Assistant Principal for Educational Options (CTE/Adult Ed support) 7 Career Technical Education teachers (partial)</p> <p>Career and College Technician Migrant Youth Advisor (4% of salary)</p> <p>Out of School Youth-Migrant Support (4% of salary)</p>	<p>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.</p> <p>Positions:</p> <p>7 Career Technical Education teachers (4% of salary)</p> <p>7 Academic Counselors/Coordinators focused on Graduation, A-G College ready, Advanced Placement ready, CTE pathways</p> <p>Director for 21st Century Learning and Innovation (CTE)</p> <p>Coordinator for Career and College Planning</p> <p>Director for Educational Options (Credit Recovery, Individualized/ Blended Learning)</p> <p>Assistant Principal for Educational Options (CTE/Adult Ed support) 7 Career Technical Education teachers (partial)</p> <p>Career and College Technician Migrant Youth Advisor (4% of salary)</p> <p>Out of School Youth-Migrant Support (4% of salary)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,550	\$21,000	\$21,000
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted

Year	2017-18	2018-19	2019-20
Budget Reference	\$11,250 (4000), \$30,300 (5000)	\$12,001 (4000), \$8,999 (5000)	\$12,001 (4000), \$8,999 (5000)

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

Year	2017-18	2018-19	2019-20
Amount	\$267,660	\$259,683	\$259,683
Source	01-0930 9-12 GSA	01-0930 9-12 GSA	01-0930 9-12 GSA
Budget Reference	\$196,348 (1000), \$71,312 (3000)	\$186,128 (1000), \$73,555 (3000)	\$186,128 (1000), \$73,555 (3000)

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

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

Year	2017-18	2018-19	2019-20
Amount	\$80,333	\$30,834	\$30,834
Source	01-3010 Title I	01-3010 Title I	01-3010 Title I
Budget Reference	\$3,275 (4000), \$77,058 (5000)	\$400 (1000), \$84 (3000), \$30,350 (5000)	\$400 (1000), \$84 (3000), \$30,350 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$136,069	\$168,296	\$168,296
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed
Budget Reference	\$86,458 (2000), \$34,564 (3000), \$1,200 (4000), \$13,847 (5000)	\$117,086 (2000), \$47,610 (3000), \$600 (4000), \$3,000 (5000)	\$117,086 (2000), \$47,610 (3000), \$600 (4000), \$3,000 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$21,213	\$30,634	\$30,634
Source	01-3550 Perkins/Vocational Ed	01-3550 Perkins/Vocational Ed	01-3550 Perkins/Vocational Ed
Budget Reference	\$1,513 (4000), \$1,700 (5000), \$18,000 (6000)	\$23,702 (4000), \$5,473 (5000), \$1,459 (7000)	\$23,702 (4000), \$5,473 (5000), \$1,459 (7000)

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$34,565	\$34,565
Source	01-4035 Title II	11-6391 Adult Ed	11-6391 Adult Ed
Budget Reference	\$7,500 (5000)	\$24,362 (2000), \$10,203 (3000)	\$24,362 (2000), \$10,203 (3000)

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

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

Goal 3: Student Engagement

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

Unchanged Goal

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5. Pupil engagement, 6. School climate, 7. Course access, 8. Other pupil outcomes
 Local Priorities: [List Local Priorities here]

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	4.2%	4.0% (Decreased (-0.2%), goal met)	3.8% (-.2%)	3.6% (-.2%)
California Healthy Kids Survey (school connectedness)	Elementary: 49% Middle: 41% High: 41%	Elementary: 47% (Decreased (-2%), goal not met) Middle: 45% (Increased (+4%), goal met) High: 37% (Decreased (-4%), goal not met)	Elementary: 50% (+3%) Middle: 48% (+3%) High: 40% (+3%)	Elementary: 53% (+3%) Middle: 51% (+3%) High: 43% (+3%)
California Healthy Kids Survey (feeling safe at school)	Elementary: 69% Middle: 54% High: 54%	Elementary: 78% (+9%), Goal met Middle: 61% (+7%), goal met High: 43% (-11%), goal not met	Elementary: 81% (+3%) Middle: 64% (+3%) High: 46% (+3%)	Elementary: 84% (+3%) Middle: 67% (+3%) High: 49% (+3%)
Counseling Services referred and served	249 students served	833 students served (Increased, goal met)	> 833 students (Increase)	>834 students (Increase)
Attendance Rates	94.51%	94.76% (*Source: Illuminate)	95%	95%
Chronic Absenteeism	2016-2017 17.9%* *Source: DataQuest	2017-2018 12.3%* *Source: Internal attendance records	11.07%	9.97%
Dropout Rate	2015-2016 Data MS: 0% HS: 0.5% District: 4.57%	2016-2017 Data MS: 0% HS: 0.7% (Increased, goal not met) District: .9% (Decreased, goal met)	MS: 0% HS: 0.4% District: 0.7%	MS: 0% HS: 0.3% District: 0.6%

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Homeless/ Foster Youth Services	71.5% of identified students served	TBD		

Planned Actions / Services

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	[Add 2019-20 selection here]

2017-18 Actions/Services

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

Positions:

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

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

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

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

Migrant Outreach Liaison

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

Date/IT integration specialists-6 FTE

2018-19 Actions/Services

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

Positions:

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

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, 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

2019-20 Actions/Services

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

Positions:

Activities Director at High School

Behavior and Academic Intervention Specialist at middle school Counselor/Therapist with oversight of counseling interns Coordinator for Educational Technology

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, 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,569	\$50,442	\$50,442
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget Reference	\$35,500 (1000), \$4000 (2000), \$7,769 (3000), \$15,000 (4000), \$13,300 (5000)	\$1,000 (2000), \$287 (3000), \$20,964 (4000), \$28,191 (5000)	\$1,000 (2000), \$287 (3000), \$20,964 (4000), \$28,191 (5000)

Year	2017-18	2018-19	2019-20
Amount	\$1,553,167	\$1,965,723	\$1,965,723
Source	01-0940 Supplemental/ Concentration	01-0940 Supplemental/ Concentration	01-0940 Supplemental/ Concentration
Budget Reference	\$365,237 (1000), \$731,776 (2000), \$398,839 (3000), \$17,885 (4000), \$39,430 (5000)	\$422,575 (1000), \$942,010 (2000), \$549,039 (3000), \$6,209 (4000), \$45,890 (5000)	\$422,575 (1000), \$942,010 (2000), \$549,039 (3000), \$6,209 (4000), \$45,890 (5000)

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

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

Year	2017-18	2018-19	2019-20
Amount	\$117,074	\$5,600	\$5,600
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed
Budget Reference	\$69,407 (2000), \$22,320 (3000), \$25,347 (5000)	\$5,600 (5000)	\$5,600 (5000)

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

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

Goal 4: Parent and Community Engagement

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

Unchanged Goal

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: [List Local Priorities here]

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Parent Advisory Attendance	127 parents	*Awaiting data	10% increase	10% increase
Family Resource Center Site Referrals Walk-in Services Provided	20.08% average school referrals Over 3135 walk in services	126 site referrals 1368 walk in services (as of April 2018)	TBD	TBD
Parent Involvement/ Ed Leadership & Early Learning	24% of parent education focused on parent leadership 450 families participated in Parent Ed for Early Learning	203 families as of March 2018	TBD	TBD
Childcare/ Early Learning	20% of students served in Before/After School and Childcare Programs 30% of students in infant/toddler/preschool programs	75% of students in these programs are served in Before/After School and Childcare Programs 25% of students in these programs are served in infant/toddler/preschool programs	TBD	TBD
Adult Education attendance	367 attended	310 attended	341 students (10% increase)	375 students (10% increase)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

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

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

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

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, 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

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, 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

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, 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

Year	2017-18	2018-19	2019-20
Amount	\$7,993	\$25,977	\$25,977
Source	01-0000 Unrestricted	01-0000 Unrestricted	01-0000 Unrestricted
Budget Reference	\$2,080 (2000), \$513 (3000), \$5,400 (5000)	\$6,938 (2000), \$1,913 (3000), \$10,826 (4000), \$6,300 (5000)	\$6,938 (2000), \$1,913 (3000), \$10,826 (4000), \$6,300 (5000)

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$104,686	\$59,864	\$59,864
Source	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed	01-3060/3061 Migrant Ed

Year	2017-18	2018-19	2019-20
Budget Reference	\$70,918 (2000), \$28,565 (3000), \$700 (4000), \$4,503 (5000)	\$40,622 (2000), \$18,077 (3000), \$1,165 (4000)	\$40,622 (2000), \$18,077 (3000), \$1,165 (4000)

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

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

Year	2017-18	2018-19	2019-20
Amount	\$398,553	\$58,851	\$58,851
Source	11-6391 Adult Ed	01-6010 ASES	01-6010 ASES
Budget Reference	\$227,404 (1000), \$81,142 (2000), \$51,110 (3000), \$24,496 (4000), \$14,400 (5000)	\$46,507 (1000), \$12,344 (3000)	\$46,507 (1000), \$12,344 (3000)

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-2019	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$ 11,432,929	31.62% of all LCFF and 34.85% of all funds 100% of Supplemental & Concentration Funds

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

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

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

Increased/Improved	Services	Description
Increase	Specialists (10) FTE Curriculum Instructional Specialists (Elementary), Curriculum Instructional Media Specialists (MS/HS) English Learner Specialists (EH/EV, CV/PD, MS, HS) Intervention (Academic and Behavioral) Specialist (PD, MS) Special Services Instructional Specialist (Special Ed)	Specialists provide professional development and job-embedded training/support and technical support to teachers and site administrators to improve student engagement, curriculum and instructional practices.
Increase	Instructional Leader (teacher leaders for grade level/departments) stipends and training	Instructional Leaders, along with site administrators and Specialists, work to ensure school-wide focus areas are implemented and monitored for improving student learning; student engagement rubric is used during classroom visits as a common way to assess integration of the arts learning principles and 4Cs. Achievement Teams approach will be used when reviewing student data and evidence of student learning.

Increase d	Director of Educational Options, AP of Ed Opts Director of Multi-Tiered Systems of Support (MTSS) Truancy Support (Student Attendance Review Team)	Attendance and Truancy support and related wrap-around services are provided.
Increase d	Coordinator for Special Projects	Guest Teacher Training & Support, New Teacher Support (Induction, Interns, Limited Assign), Professional Growth, and Program Evaluation to support LCAP progress monitoring
Increase d	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.
Increase d	Arts and Technology Integration Specialist	This position provides training and support for arts integration training, focuses on ensuring classrooms are developing 21st century learning skills. Provide training to integrate devices, software, apps, provide support in the use of Illuminate assessment and grading program, including training and support for parent portal access. Monitoring and support of 21st Century skills (P21: 4Cs)
Increase d	Data/Technology Lead Teacher Stipends	Teacher leaders are training to support other teachers in the use of data, assessment, grading and reporting systems as well as effectively integrating and teaching use of technology
Increase d	Bilingual Community Outreach Liaison Provides support for all homeless and foster youth students and families. Social Worker-new position	This position provides case management and wraparound supports for homeless and foster youth students and their families to ensure students have access to many programs and services provided by the district and within the community.
Increase d	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.
Improve d	Director of 21st Century Learning & Innovation	Monitoring of indicators and metrics with dashboard for LCAP Oversight of CTE and Adult Education partnerships and support for integrating 21st Century skills (4Cs)
Increase d	Assistant Principals (8 FTE)	Elementary APs were added to support instruction and school climate. Middle School AP to improve school climate and support student engagement. High School 2 AP positions to focus on counseling guidance, CTE and improving ELs/SpecEd pathways and Student Engagement/MTSS. Educational Options AP support access to CTE programs and Adult Education courses
Increase d	Public Information Officer	Developing effective communication plans to engage students, parents and the community.
Improve d	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.

Increase d	Data/IT Specialists (6 FTE)	Provide training and support at each school site in use of technology device, Applications and programs.
Increase d	School Resource Officer	The SRO provides outreach services and support to ensure students and families are referred for services with Monterey County. As an unincorporated community, the Sheriff in the office that can initiate referrals for immediate intervention.
Increase d	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.
Increase d	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.
Increase d	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.
Improve d	Secretary Translator	Provides translation to ensure parents and community are involved and engaged.



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sal>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/

service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and

- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016