

SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL DISTRICT  
BOARD OF EDUCATION  
SPECIAL BOARD MEETING

Tuesday, June 20, 2017

South Monterey County Joint Union High School District Office  
800 Broadway, King City, CA

**VISION**

South Monterey County Joint Union High School District is a progressive academic learning community that is committed to  
life-long educational success

**MISSION**

South Monterey County Joint Union High School District inspires and empowers all students with the knowledge and skills  
necessary to achieve their full potential to succeed as responsible and productive citizens

BOARD OF EDUCATION

Paulette Bumbalough - President  
David Gaboni - Clerk  
Joe Santibanez - Member  
Paul Dake – Member  
Leslie Girard - Member

SUPERINTENDENT

Daniel Moirao, Ed.D.

OPEN SESSION: 8:00 AM

A. CALL TO ORDER

- B. PUBLIC COMMENT: *Unless otherwise determined by the Board/Superintendent, each person is limited to 3 (three) minutes. If a large number wish to speak on a specific item, there is a limit of 20 minutes' total input on an item. For matters that are not listed on the agenda, the Board may refer the matter to the Superintendent or designee, or take it under advisement, but shall not take action at that time except as allowed by law.*

*El público puede dirigirse a la Mesa Directiva de Educación con respecto a asuntos generales o a asuntos especificados en la agenda. La persona que quiera hablar debe de pedir la forma que se le da a la comunidad pidiendo permiso antes de la junta, indicando si se desea hacer algún comentario sobre un tema de la agenda o algún otro asunto y presentarlo a la Secretaría de el Superintendente. Esta es una oportunidad de dirigirse a la Mesa Directiva de Educación cuando un asunto se esté llevando a cabo. A menos que se determine de otra manera por el Superintendente, cada persona tiene un máximo de 3 minutos para hablar. Se hay muchas personas que quieran hablar sobre un asunto específico entonces habrá un limite de 20 minutos en total para cada asunto. Para asuntos que no estén enlistados en la agenda, La Mesa Directiva podrá referir ese asunto al Superintendente o su designado o poner ese asunto en sobre aviso, pero no se tomara ninguna acción en ese momento excepto cuando la ley lo permita.*

C. PUBLIC HEARING

1. District 2017-2018 Budget (*Sherrie S. Castellanos, CBO*) (Pages 1-19)
2. District 2017-2018 LCAP (*Sherrie S. Castellanos, CBO*) (Pages 20-116)
3. Pinnacle Academy Charter 2017-2018 LCAP (*Sherrie S. Castellanos, CBO*) (Pages 117-147)

D. CLOSED SESSION

1. Negotiations with Employee Organizations

E. REPORT OF CLOSED SESSION ACTIONS

F. ADJOURNMENT

**SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL  
DISTRICT**

**SUBJECT:** 2017/18 Budget Public Hearing

**MEETING:** June 20, 2017

**AGENDA SECTION:**

ACTION

INFORMATION

ACTION/CONSENT

---

**GOVERNING BOARD**

Board Goals:

- Improve, Monitor and Sustain Student Achievement
- Improve School Climate in Support of Teaching, Learning and Student Safety
- Develop/Sustain Fiscal Solvency
- Ensure that Facilities are Safe for Staff and Students
- Ensure compliance with Education/Other Codes/Updating Board Policies and Administrative Regulations

Summary:

The new funding formula for California schools is the Local Control Funding Formula. This public hearing is on the draft Fiscal Year 2017-18 Budget which includes expenditures that in compliance with the LCFF and LCAP level requirements.

This public hearing is required prior to the board adoption of the LCAP and the 2017-18 District and Charter School budget at the June 26<sup>th</sup> 2017 Board Meeting.

Recommendation:

It is recommended that the Board of Education conduct its first hearing of the public in response to the draft Fiscal Year 2017/18 Budget.

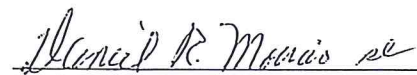
Fiscal Impact:

Input and suggestions will determine the district's spending plan for the next fiscal year.

Submitted By:

  
\_\_\_\_\_  
Sherrie S. Castellanos  
Chief Business Official

Approved:

  
\_\_\_\_\_  
Daniel R. Moirao, Ed.D.  
Superintendent



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	23,318,918.36	0.00	23,318,918.36	24,366,598.00	0.00	24,366,598.00	4.5%
2) Federal Revenue		8100-8299	4,535.97	1,464,327.02	1,468,862.99	4,536.00	1,277,995.00	1,282,531.00	-12.7%
3) Other State Revenue		8300-8599	857,780.71	3,164,986.18	4,022,766.89	447,555.00	476,251.00	923,806.00	-77.0%
4) Other Local Revenue		8600-8799	945,167.11	1,152,960.16	2,098,127.27	642,408.00	1,039,342.00	1,681,750.00	-19.8%
5) TOTAL, REVENUES			25,126,402.15	5,782,273.36	30,908,675.51	25,461,097.00	2,793,588.00	28,254,685.00	-8.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	8,926,170.18	1,810,023.35	10,736,193.53	9,564,634.00	1,953,724.00	11,518,358.00	7.3%
2) Classified Salaries		2000-2999	2,359,173.29	708,986.96	3,068,160.25	2,557,024.00	776,797.00	3,333,821.00	8.7%
3) Employee Benefits		3000-3999	3,622,103.21	1,507,799.27	5,129,902.48	4,250,773.00	1,033,865.00	5,284,638.00	3.0%
4) Books and Supplies		4000-4999	1,396,897.91	958,758.72	2,355,656.63	1,439,111.00	421,994.00	1,861,105.00	-21.0%
5) Services and Other Operating Expenditures		5000-5999	2,861,957.10	3,900,714.38	6,762,671.48	2,327,592.00	1,357,790.00	3,685,382.00	-45.5%
6) Capital Outlay		6000-6999	1,339,493.00	202,079.00	1,541,572.00	288,934.00	142,558.00	431,492.00	-72.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	1,478,908.00	476,349.00	1,955,257.00	1,403,435.00	662,371.00	2,065,806.00	5.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(63,913.00)	63,913.00	0.00	(36,376.00)	36,376.00	0.00	0.0%
9) TOTAL, EXPENDITURES			21,920,789.69	9,628,623.68	31,549,413.37	21,795,127.00	6,385,475.00	28,180,602.00	-10.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			3,205,612.46	(3,846,350.32)	(640,737.86)	3,665,970.00	(3,591,887.00)	74,083.00	-111.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,299,424.69)	3,299,424.69	0.00	(3,591,887.00)	3,591,887.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,299,424.69)	3,299,424.69	0.00	(3,591,887.00)	3,591,887.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(93,812.23)	(546,925.63)	(640,737.86)	74,083.00	0.00	74,083.00	-111.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
2) Ending Balance, June 30 (E + F1e)			7,396,910.29	119,705.33	7,516,615.62	7,470,993.29	119,705.33	7,590,698.62	1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	6,000.00	0.00	6,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	3,759.01	3,950.00	7,709.01	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	119,705.33	119,705.33	0.00	119,705.33	119,705.33	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			7,387,151.28	(3,950.00)	7,383,201.28	7,470,993.29	0.00	7,470,993.29	1.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	11,911,622.96	(1,184,341.46)	10,727,281.50				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	6,000.00	0.00	6,000.00				
d) with Fiscal Agent		9135	1,920,842.96	0.00	1,920,842.96				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	(610.91)	(239,947.00)	(240,557.91)				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	3,759.01	3,950.00	7,709.01				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			13,841,614.02	(1,420,338.46)	12,421,275.56				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	268,176.55	26,002.62	294,179.17				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			268,176.55	26,002.62	294,179.17				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			13,573,437.47	(1,446,341.08)	12,127,096.39				



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	14,841,980.00	0.00	14,841,980.00	16,113,978.00	0.00	16,113,978.00	8.6%
Education Protection Account State Aid - Current Year		8012	3,334,991.00	0.00	3,334,991.00	3,195,469.00	0.00	3,195,469.00	-4.2%
State Aid - Prior Years		8019	(25,268.00)	0.00	(25,268.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	24,676.00	0.00	24,676.00	24,676.00	0.00	24,676.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	4,553,097.00	0.00	4,553,097.00	4,553,097.00	0.00	4,553,097.00	0.0%
Unsecured Roll Taxes		8042	173,062.00	0.00	173,062.00	173,062.00	0.00	173,062.00	0.0%
Prior Years' Taxes		8043	52,309.00	0.00	52,309.00	52,309.00	0.00	52,309.00	0.0%
Supplemental Taxes		8044	77,033.00	0.00	77,033.00	77,033.00	0.00	77,033.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	270,768.00	0.00	270,768.00	270,768.00	0.00	270,768.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	49,088.00	0.00	49,088.00	49,088.00	0.00	49,088.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	6,775.36	0.00	6,775.36	0.00	0.00	0.00	-100.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>23,358,511.36</b>	<b>0.00</b>	<b>23,358,511.36</b>	<b>24,509,480.00</b>	<b>0.00</b>	<b>24,509,480.00</b>	<b>4.9%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(39,593.00)	0.00	(39,593.00)	(142,882.00)	0.00	(142,882.00)	260.9%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>23,318,918.36</b>	<b>0.00</b>	<b>23,318,918.36</b>	<b>24,366,598.00</b>	<b>0.00</b>	<b>24,366,598.00</b>	<b>4.5%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	413,522.00	413,522.00	0.00	413,522.00	413,522.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	4,535.97	0.00	4,535.97	4,536.00	0.00	4,536.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		782,505.00	782,505.00		682,934.00	682,934.00	-12.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		81,520.02	81,520.02		53,234.00	53,234.00	-34.7%
Title III, Part A, Immigrant Education Program	4201	8290		11,717.00	11,717.00		1,000.00	1,000.00	-91.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		87,646.00	87,646.00		53,688.00	53,688.00	-38.7%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		87,417.00	87,417.00		73,617.00	73,617.00	-15.8%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>4,535.97</b>	<b>1,464,327.02</b>	<b>1,468,862.99</b>	<b>4,536.00</b>	<b>1,277,995.00</b>	<b>1,282,531.00</b>	<b>-12.7%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	550,902.00	0.00	550,902.00	120,280.00	0.00	120,280.00	-78.2%
Lottery - Unrestricted and Instructional Materials		8560	306,354.00	105,278.00	411,632.00	327,275.00	102,274.00	429,549.00	4.4%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		121,145.00	121,145.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		332,252.00	332,252.00		252,558.00	252,558.00	-24.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	524.71	2,606,311.18	2,606,835.89	0.00	121,419.00	121,419.00	-95.3%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>857,780.71</b>	<b>3,164,986.18</b>	<b>4,022,766.89</b>	<b>447,555.00</b>	<b>476,251.00</b>	<b>923,806.00</b>	<b>-77.0%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	222,405.36	0.00	222,405.36	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	31,756.91	0.00	31,756.91	43,000.00	0.00	43,000.00	35.4%
Interest		8660	125,097.16	36.00	125,133.16	92,103.00	0.00	92,103.00	-26.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	2,423.00	0.00	2,423.00	0.00	0.00	0.00	-100.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	72,980.16	72,980.16	20,396.00	0.00	20,396.00	-72.1%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment									
		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources									
		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	563,484.68	66,600.00	630,084.68	486,909.00	11,000.00	497,909.00	-21.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,013,344.00	1,013,344.00		1,028,342.00	1,028,342.00	1.5%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>945,167.11</b>	<b>1,152,960.16</b>	<b>2,098,127.27</b>	<b>642,408.00</b>	<b>1,039,342.00</b>	<b>1,681,750.00</b>	<b>-19.8%</b>
<b>TOTAL, REVENUES</b>			<b>25,126,402.15</b>	<b>5,782,273.36</b>	<b>30,908,675.51</b>	<b>25,461,097.00</b>	<b>2,793,588.00</b>	<b>28,254,685.00</b>	<b>-8.6%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	7,406,887.85	1,292,194.35	8,699,082.20	8,197,752.00	1,447,509.00	9,645,261.00	10.9%
Certificated Pupil Support Salaries		1200	341,576.82	305,928.00	647,504.82	350,171.00	300,856.00	651,027.00	0.5%
Certificated Supervisors' and Administrators' Salaries		1300	1,051,203.51	211,901.00	1,263,104.51	916,709.00	205,359.00	1,122,068.00	-11.2%
Other Certificated Salaries		1900	126,502.00	0.00	126,502.00	100,002.00	0.00	100,002.00	-20.9%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>8,926,170.18</b>	<b>1,810,023.35</b>	<b>10,736,193.53</b>	<b>9,564,634.00</b>	<b>1,953,724.00</b>	<b>11,518,358.00</b>	<b>7.3%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	0.00	514,393.03	514,393.03	0.00	563,022.00	563,022.00	9.5%
Classified Support Salaries		2200	1,150,309.88	151,534.90	1,301,844.78	1,331,212.00	142,898.00	1,474,110.00	13.2%
Classified Supervisors' and Administrators' Salaries		2300	478,650.94	17,360.03	496,010.97	494,840.00	43,343.00	538,183.00	8.5%
Clerical, Technical and Office Salaries		2400	627,983.47	25,699.00	653,682.47	630,970.00	27,534.00	658,504.00	0.7%
Other Classified Salaries		2900	102,229.00	0.00	102,229.00	100,002.00	0.00	100,002.00	-2.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>2,359,173.29</b>	<b>708,986.96</b>	<b>3,068,160.25</b>	<b>2,557,024.00</b>	<b>776,797.00</b>	<b>3,333,821.00</b>	<b>8.7%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	1,081,687.94	808,809.00	1,890,496.94	1,353,366.00	273,181.00	1,626,547.00	-14.0%
PERS		3201-3202	310,189.44	98,504.16	408,693.60	407,315.00	124,267.00	531,582.00	30.1%
OASDI/Medicare/Alternative		3301-3302	326,710.04	86,286.13	412,996.17	354,898.00	91,761.00	446,659.00	8.2%
Health and Welfare Benefits		3401-3402	1,526,131.91	463,398.90	1,989,530.81	1,705,789.00	490,872.00	2,196,661.00	10.4%
Unemployment Insurance		3501-3502	13,017.57	1,346.06	14,363.63	13,697.00	1,356.00	15,053.00	4.8%
Workers' Compensation		3601-3602	216,413.31	49,347.02	265,760.33	235,261.00	52,428.00	287,689.00	8.3%
OPEB, Allocated		3701-3702	147,953.00	108.00	148,061.00	180,447.00	0.00	180,447.00	21.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>3,622,103.21</b>	<b>1,507,799.27</b>	<b>5,129,902.48</b>	<b>4,250,773.00</b>	<b>1,033,865.00</b>	<b>5,284,638.00</b>	<b>3.0%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	112,165.00	134,825.00	246,990.00	112,000.00	104,775.00	216,775.00	-12.2%
Books and Other Reference Materials		4200	54,989.00	113,360.00	168,349.00	40,500.00	51,647.00	92,147.00	-45.3%
Materials and Supplies		4300	693,185.49	487,830.50	1,181,015.99	679,801.00	153,256.00	833,057.00	-29.5%
Noncapitalized Equipment		4400	536,558.42	222,743.22	759,301.64	606,810.00	112,316.00	719,126.00	-5.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,396,897.91</b>	<b>958,758.72</b>	<b>2,355,656.63</b>	<b>1,439,111.00</b>	<b>421,994.00</b>	<b>1,861,105.00</b>	<b>-21.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	19,000.00	19,000.00	0.00	75,000.00	75,000.00	294.7%
Travel and Conferences		5200	213,034.86	184,585.58	397,620.44	153,499.00	136,183.00	289,682.00	-27.1%
Dues and Memberships		5300	76,802.77	8,420.00	85,222.77	75,467.00	0.00	75,467.00	-11.4%
Insurance		5400 - 5450	177,890.00	0.00	177,890.00	177,890.00	0.00	177,890.00	0.0%
Operations and Housekeeping Services		5500	562,017.18	0.00	562,017.18	570,720.00	0.00	570,720.00	1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	524,882.04	1,965,056.87	2,489,938.91	194,756.00	421,170.00	615,926.00	-75.3%
Transfers of Direct Costs		5710	(8,867.19)	12,990.47	4,123.28	(4,957.00)	4,957.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	1,105.00	0.00	1,105.00	3,000.00	0.00	3,000.00	171.5%
Professional/Consulting Services and Operating Expenditures		5800	1,180,684.72	1,706,769.46	2,887,454.18	1,022,645.00	715,384.00	1,738,029.00	-39.8%
Communications		5900	134,407.72	3,892.00	138,299.72	134,572.00	5,096.00	139,668.00	1.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,861,957.10</b>	<b>3,900,714.38</b>	<b>6,762,671.48</b>	<b>2,327,592.00</b>	<b>1,357,790.00</b>	<b>3,685,382.00</b>	<b>-45.5%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,160,259.00	0.00	1,160,259.00	109,700.00	0.00	109,700.00	-90.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	201,576.00	201,576.00	0.00	142,558.00	142,558.00	-29.3%
Equipment Replacement		6500	179,234.00	503.00	179,737.00	179,234.00	0.00	179,234.00	-0.3%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,339,493.00</b>	<b>202,079.00</b>	<b>1,541,572.00</b>	<b>288,934.00</b>	<b>142,558.00</b>	<b>431,492.00</b>	<b>-72.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	6,943.00	0.00	6,943.00	0.00	0.00	0.00	-100.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	135,381.00	476,349.00	611,730.00	145,000.00	662,371.00	807,371.00	32.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	43,970.00	0.00	43,970.00	21,666.00	0.00	21,666.00	-50.7%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	712,614.00	0.00	712,614.00	630,000.00	0.00	630,000.00	-11.6%
Other Debt Service - Principal		7439	580,000.00	0.00	580,000.00	606,769.00	0.00	606,769.00	4.6%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,478,908.00</b>	<b>476,349.00</b>	<b>1,955,257.00</b>	<b>1,403,435.00</b>	<b>662,371.00</b>	<b>2,065,806.00</b>	<b>5.7%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(63,913.00)	63,913.00	0.00	(36,376.00)	36,376.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(63,913.00)</b>	<b>63,913.00</b>	<b>0.00</b>	<b>(36,376.00)</b>	<b>36,376.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>21,920,789.69</b>	<b>9,628,623.68</b>	<b>31,549,413.37</b>	<b>21,795,127.00</b>	<b>6,385,475.00</b>	<b>28,180,602.00</b>	<b>-10.7%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments Proceeds		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(3,299,424.69)	3,299,424.69	0.00	(3,591,887.00)	3,591,887.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>(3,299,424.69)</b>	<b>3,299,424.69</b>	<b>0.00</b>	<b>(3,591,887.00)</b>	<b>3,591,887.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>(3,299,424.69)</b>	<b>3,299,424.69</b>	<b>0.00</b>	<b>(3,591,887.00)</b>	<b>3,591,887.00</b>	<b>0.00</b>	<b>0.0%</b>



Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	23,318,918.36	0.00	23,318,918.36	24,366,598.00	0.00	24,366,598.00	4.5%
2) Federal Revenue		8100-8299	4,535.97	1,464,327.02	1,468,862.99	4,536.00	1,277,995.00	1,282,531.00	-12.7%
3) Other State Revenue		8300-8599	857,780.71	3,164,986.18	4,022,766.89	447,555.00	476,251.00	923,806.00	-77.0%
4) Other Local Revenue		8600-8799	945,167.11	1,152,960.16	2,098,127.27	642,408.00	1,039,342.00	1,681,750.00	-19.8%
5) TOTAL, REVENUES			25,126,402.15	5,782,273.36	30,908,675.51	25,461,097.00	2,793,588.00	28,254,685.00	-8.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		9,924,133.05	4,555,671.36	14,479,804.41	10,984,209.00	3,610,711.00	14,594,920.00	0.8%
2) Instruction - Related Services	2000-2999		2,735,491.58	663,686.58	3,399,178.16	2,721,209.00	487,159.00	3,208,368.00	-5.6%
3) Pupil Services	3000-3999		1,681,943.16	965,163.74	2,647,106.90	1,943,179.00	734,392.00	2,677,571.00	1.2%
4) Ancillary Services	4000-4999		582,684.00	5,863.00	588,547.00	583,244.00	0.00	583,244.00	-0.9%
5) Community Services	5000-5999		0.00	14,975.00	14,975.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,193,756.70	75,731.00	2,269,487.70	2,244,553.00	36,376.00	2,280,929.00	0.5%
8) Plant Services	8000-8999		3,323,873.20	2,871,184.00	6,195,057.20	1,915,298.00	854,466.00	2,769,764.00	-55.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,478,908.00	476,349.00	1,955,257.00	1,403,435.00	662,371.00	2,065,806.00	5.7%
10) TOTAL, EXPENDITURES			21,920,789.69	9,628,623.68	31,549,413.37	21,795,127.00	6,385,475.00	28,180,602.00	-10.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			3,205,612.46	(3,846,350.32)	(640,737.86)	3,665,970.00	(3,591,887.00)	74,083.00	-111.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,299,424.69)	3,299,424.69	0.00	(3,591,887.00)	3,591,887.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,299,424.69)	3,299,424.69	0.00	(3,591,887.00)	3,591,887.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(93,812.23)	(546,925.63)	(640,737.86)	74,083.00	0.00	74,083.00	-111.6%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,490,722.52	666,630.96	8,157,353.48	7,396,910.29	119,705.33	7,516,615.62	-7.9%
2) Ending Balance, June 30 (E + F1e)			7,396,910.29	119,705.33	7,516,615.62	7,470,993.29	119,705.33	7,590,698.62	1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	6,000.00	0.00	6,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	3,759.01	3,950.00	7,709.01	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	119,705.33	119,705.33	0.00	119,705.33	119,705.33	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			7,387,151.28	(3,950.00)	7,383,201.28	7,470,993.29	0.00	7,470,993.29	1.2%

<u>Resource</u>	<u>Description</u>	<u>2016-17 Estimated Actuals</u>	<u>2017-18 Budget</u>
6300	Lottery: Instructional Materials	1,077.08	1,077.08
9010	Other Restricted Local	118,628.25	118,628.25
Total, Restricted Balance		<u>119,705.33</u>	<u>119,705.33</u>



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	24,366,598.00	8.87%	26,528,782.00	3.87%	27,555,388.00
2. Federal Revenues	8100-8299	4,536.00	-100.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	447,555.00	1.20%	452,925.00	1.20%	458,360.00
4. Other Local Revenues	8600-8799	642,408.00	0.00%	642,408.00	0.00%	642,408.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(3,591,887.00)	2.71%	(3,689,242.00)	3.66%	(3,824,420.00)
6. Total (Sum lines A1 thru A5c)		21,869,210.00	9.45%	23,934,873.00	3.75%	24,831,736.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				9,564,634.00		10,161,910.00
b. Step & Column Adjustment				133,946.00		143,470.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				463,330.00		450,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	9,564,634.00	6.24%	10,161,910.00	5.84%	10,755,380.00
2. Classified Salaries						
a. Base Salaries				2,557,024.00		2,627,310.26
b. Step & Column Adjustment				19,146.26		23,645.00
c. Cost-of-Living Adjustment				51,140.00		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,557,024.00	2.75%	2,627,310.26	0.90%	2,650,955.26
3. Employee Benefits	3000-3999	4,250,773.00	6.98%	4,547,608.00	5.05%	4,777,402.00
4. Books and Supplies	4000-4999	1,439,111.00	12.42%	1,617,893.00	2.00%	1,650,251.00
5. Services and Other Operating Expenditures	5000-5999	2,327,592.00	2.50%	2,385,781.00	2.50%	2,445,425.00
6. Capital Outlay	6000-6999	288,934.00	-65.39%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,403,435.00	-0.11%	1,401,935.00	-0.11%	1,400,435.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(36,376.00)	0.00%	(36,376.00)	0.00%	(36,376.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		21,795,127.00	4.64%	22,806,061.26	4.11%	23,743,472.26
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		74,083.00		1,128,811.74		1,088,263.74
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,396,910.29		7,470,993.29		8,599,805.03
2. Ending Fund Balance (Sum lines C and D1)		7,470,993.29		8,599,805.03		9,688,068.77
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	7,470,993.29		8,599,805.03		9,688,068.77
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,470,993.29		8,599,805.03		9,688,068.77

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	7,470,993.29		8,599,805.03		9,688,068.77
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790	569,370.60				
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>		<b>8,040,363.89</b>		<b>8,599,805.03</b>		<b>9,688,068.77</b>
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Explanation required for expenditure adjustments projected on lines B1d, B2d, and B10.						



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	
2. Federal Revenues	8100-8299	1,277,995.00	0.00%	1,277,995.00	0.00%	1,277,995.00
3. Other State Revenues	8300-8599	476,251.00	1.00%	481,013.00	1.00%	485,823.00
4. Other Local Revenues	8600-8799	1,039,342.00	1.00%	1,049,735.00	1.00%	1,060,232.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	3,591,887.00	2.71%	3,689,242.00	3.66%	3,824,420.00
6. Total (Sum lines A1 thru A5c)		6,385,475.00	1.76%	6,497,985.00	2.32%	6,648,470.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,953,724.00		1,980,956.00
b. Step & Column Adjustment				27,232.00		29,714.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,953,724.00	1.39%	1,980,956.00	1.50%	2,010,670.00
2. Classified Salaries						
a. Base Salaries				776,797.00		816,615.00
b. Step & Column Adjustment				24,282.00		24,090.00
c. Cost-of-Living Adjustment				15,536.00		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	776,797.00	5.13%	816,615.00	2.95%	840,705.00
3. Employee Benefits	3000-3999	1,033,865.00	4.97%	1,085,211.00	5.36%	1,143,425.00
4. Books and Supplies	4000-4999	421,994.00	-14.69%	360,000.00	0.83%	363,000.00
5. Services and Other Operating Expenditures	5000-5999	1,357,790.00	3.16%	1,400,651.00	1.57%	1,422,606.00
6. Capital Outlay	6000-6999	142,558.00	0.00%	142,558.00	0.00%	142,558.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	662,371.00	2.00%	675,618.00	2.00%	689,130.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	36,376.00	0.00%	36,376.00	0.00%	36,376.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		6,385,475.00	1.76%	6,497,985.00	2.32%	6,648,470.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
<b>(Line A6 minus line B11)</b>						
		0.00		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		119,705.33		119,705.33		119,705.33
2. Ending Fund Balance (Sum lines C and D1)		119,705.33		119,705.33		119,705.33
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	119,705.33		664,875.57		664,875.57
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		(545,170.24)		(545,170.24)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		119,705.33		119,705.33		119,705.33



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	24,366,598.00	8.87%	26,528,782.00	3.87%	27,555,388.00
2. Federal Revenues	8100-8299	1,282,531.00	-0.35%	1,277,995.00	0.00%	1,277,995.00
3. Other State Revenues	8300-8599	923,806.00	1.10%	933,938.00	1.10%	944,183.00
4. Other Local Revenues	8600-8799	1,681,750.00	0.62%	1,692,143.00	0.62%	1,702,640.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		28,254,685.00	7.71%	30,432,858.00	3.44%	31,480,206.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				11,518,358.00		12,142,866.00
b. Step & Column Adjustment				161,178.00		173,184.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				463,330.00		450,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,518,358.00	5.42%	12,142,866.00	5.13%	12,766,050.00
2. Classified Salaries						
a. Base Salaries				3,333,821.00		3,443,925.26
b. Step & Column Adjustment				43,428.26		47,735.00
c. Cost-of-Living Adjustment				66,676.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,333,821.00	3.30%	3,443,925.26	1.39%	3,491,660.26
3. Employee Benefits	3000-3999	5,284,638.00	6.59%	5,632,819.00	5.11%	5,920,827.00
4. Books and Supplies	4000-4999	1,861,105.00	6.28%	1,977,893.00	1.79%	2,013,251.00
5. Services and Other Operating Expenditures	5000-5999	3,685,382.00	2.74%	3,786,432.00	2.16%	3,868,031.00
6. Capital Outlay	6000-6999	431,492.00	-43.79%	242,558.00	0.00%	242,558.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,065,806.00	0.57%	2,077,553.00	0.58%	2,089,565.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		28,180,602.00	3.99%	29,304,046.26	3.71%	30,391,942.26
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		74,083.00		1,128,811.74		1,088,263.74
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,516,615.62		7,590,698.62		8,719,510.36
2. Ending Fund Balance (Sum lines C and D1)		7,590,698.62		8,719,510.36		9,807,774.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	119,705.33		664,875.57		664,875.57
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	7,470,993.29		8,054,634.79		9,142,898.53
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,590,698.62		8,719,510.36		9,807,774.10



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>I. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	7,470,993.29		8,599,805.03		9,688,068.77
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(545,170.24)		(545,170.24)
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	569,370.60		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		8,040,363.89		8,054,634.79		9,142,898.53
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		28.53%		27.49%		30.08%
<b>F. RECOMMENDED RESERVES</b>						
<b>I. Special Education Pass-through Exclusions</b>						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<b>2. Special education pass-through funds</b>						
(Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
<b>2. District ADA</b>						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		2,211.00		2,353.65		2,381.72
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)		28,180,602.00		29,304,046.26		30,391,942.26
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		28,180,602.00		29,304,046.26		30,391,942.26
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		845,418.06		879,121.39		911,758.27
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		845,418.06		879,121.39		911,758.27
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



**SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL  
DISTRICT**

**SUBJECT:** 2017/18 LCAP SMCJUHSD Public Hearing

**MEETING:** June 20, 2017

**AGENDA SECTION:**

ACTION

INFORMATION

ACTION/CONSENT

---

**GOVERNING BOARD**

Board Goals:

- Improve, Monitor and Sustain Student Achievement
- Improve School Climate in Support of Teaching, Learning and Student Safety
- Develop/Sustain Fiscal Solvency
- Ensure that Facilities are Safe for Staff and Students
- Ensure compliance with Education/Other Codes/Updating Board Policies and Administrative Regulations

Summary:

The new funding formula for California schools is the Local Control Funding Formula. This public hearing is on the draft Local Control Accountability Plan (LCAP) for the 2017/18 fiscal year including expenditures that in compliance with the LCFF and LCAP level requirements.

This public hearing is required prior to the board adoption of the LCAP for South Monterey County Joint Union High School District and the 2017/18 District and Charter School budget at the June 26, 2017 Board Meeting.

Recommendation:

It is recommended that the Board of Education conduct its first hearing of the public in response to the Local Control Accountability Plan for SMCJUHSD.

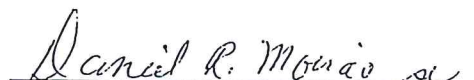
Fiscal Impact:

Input and suggestions will determine the district's spending plan for the next fiscal year.

Submitted By:

  
\_\_\_\_\_  
Sherrie S. Castellanos  
Chief Business Official

Approved:

  
\_\_\_\_\_  
Daniel R. Moirao, Ed.D.  
Superintendent



# South Monterey County Joint Union High School District

## LCAP Goals 2017-20

### LCAP GOAL 1

In a safe learning environment, SMCJUHS D will provide well-orchestrated support services and a vigorous instructional program that will prepare all students for college or career as measured by State and local data and assessments.

Ensuring access to a base program: SMCJUHS D will provide a well-orchestrated base program with support services and an instructional program that will prepare all students for college and career.

### LCAP GOAL 2

Equitable access to rigorous, well-rounded, standards-aligned curricula and school resources assuring readiness for a full range of post-graduation options.

With an equity lens, SMCJUHS D will provide rigorous curriculum and instruction that includes increasing STEM opportunities and Advanced Placement (AP) access. In addition, the district will increase access to school resources to ensure post-secondary success.

### LCAP GOAL 3

Increase academic achievement of underserved students as measured by State and local assessments.

SMCJUHS D is dedicated to increasing student achievement and ensuring all students are on track for graduation in order for them to be college and career ready.

### LCAP GOAL 4

English Learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum in the core content areas.

SMCJUHS D is committed to addressing the needs of English Learners and ensuring that they have the support they need to reclassify and participate in a full curriculum and graduate.

### LCAP GOAL 5

Positive school environment and culture with meaningful parent and student support and participation.

SMCJUHS D will continue to foster positive relationships with parents and build parent-leadership capacity. The District is also committed to student engagement by working on decreasing suspension rates and continuing implementation of PBIS across the district.



# Local Control Accountability Plan and Annual Update (LCAP Template)

LCAP Year  2017-18  2018-19  2019-20

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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.] 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	South Monterey County Joint Union High		
Contact Name and Title	Daniel Moirao, Superintendent	Email and Phone	dmoirao@smcjuhsd.org, (831) 385-0606

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

The South Monterey County Joint Union High School District is located in southern Monterey County along the agricultural corridor of the Salinas Valley. The SMCJUHS consists of two traditional comprehensive high schools, one continuation high school, charter school, and an adult education program. SMCJUHS serves 2,273 students in grades 9-12. King City High School serves 1034 students; its K-8 partner school districts include San Antonio, San Lucas, San Ardo, Bradley and Bitterwater. King City High School also attracts a number of students from Fort Hunter Liggett. Greenfield High School serves approximately 1157 students; its K-8 partner school district is Greenfield Union. Portola-Butler continuation school serves approximately 61 students from across the district. Pinnacle Academy Charter School serves 60 students.

SMCJUHS has experienced success in student outcomes. The District was recognized by the College Board's 7th Annual AP District Honor Roll for Significant Gains in Student Access and Success, and numerous State awards for the Future Farmers of America (FFA) program. Greenfield High School's Speech and Debate teams have done well this school year. The GHS Debate team (English) took first place and will be going on to regionals. The GHS Debate team (Spanish) took third place in Monterey County. Greenfield High School is also part of the Ivy League Project.

In SMCJUHS 81% of students are socio-economically disadvantaged. The district has a large English Learner population (27%), of whom 66.7% are Long-Term English Learners. Our student population is culturally diverse. 92% of the English Learners identify Spanish as their primary language and 2% identify Mixteco (or Triqui). The number of Triqui speaking students is higher than reported as many families select "other" as the language spoken at home instead of Mixteco for fear of being identified as indigenous. This school year we have seen an increase in the number of Arabic-speaking students. Approximately 142 (6%) of the district's students are part of the Migrant program.



Students with Disabilities (SWDs) comprise 12% (278) of the student population. 54.6% (152) of our Special Education students are English Learners. This high ratio of English Learners in Special Education poses significant concerns.

With an eye towards equity for all, the District has embarked on providing professional development on cultural proficiency to build understanding of people's cultures, promote engagement with others, and build strong, diverse communities.

We acknowledge and own the challenges to address achievement gaps among various subgroups and are working strategically and analytically to determine cause and effect so that programs and resources can be deployed for maximum effect.

The Mission of the South Monterey County Joint Union High School District, as a collaborative partnership of families, community members and staff, is to inspire and empower all students with the knowledge and skills necessary to achieve their full potential as responsible productive citizens. To accomplish this SMCJUHSD will continue to focus on providing students with a rigorous educational program that will promote college and career readiness.

#### LCAP HIGHLIGHTS

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

Through analysis of both State and local data, along with input from all stakeholder groups including surveys and meetings, the South Monterey County Joint High School District has identified the following five goal areas:

Goal 1. Ensuring access to a base program: SMCJUHSD will provide a well-orchestrated base program with support services and an instructional program that will prepare all students for college and career.

Goal 2. Equitable access to a rigorous instructional program and school resources: With an equity lens, SMCJUHSD will provide rigorous curriculum and instruction that includes increasing STEM opportunities and Advanced Placement (AP) access. In addition, the district will increase access to school resources to ensure post-secondary success.

Goal 3: Improving achievement of underserved students: SMCJUHSD is dedicated to increasing student achievement and ensuring all students are on track for graduation in order for them to be college and career ready.

Goal 4: Improving achievement of English Learners: SMCJUHSD is committed to addressing the needs of English Learners and ensuring that they have the support they need to reclassify and participate in a full curriculum and graduate.

Goal 5: Parent and student engagement and support: SMCJUHSD will continue to foster positive relationships with parents and build parent-leadership capacity. The District is also committed to student engagement by working on decreasing suspension rates and continuing implementation of PBIS across the district.

**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.

**Implementation of Common Core State Standards**

There is strong indication of relative success in student achievement as demonstrated by SBAC results. SBAC English Language Arts scores for all students between school years 14-15 and 15-16 display a significant increase in the number of students who Met or Exceeded standards. We have notable improvement in ELA academic performance in one of our major subgroups: Students with Disabilities. In addition, College-Ready and Conditionally-Ready percentages have increased from 14-15 to 15-16. LCAP goals (goal 2 and 3) reflect the need to continue to build academic achievement and college-readiness and closing the academic achievement among our subgroups. We will continue to focus on teacher professional development on CCSS standards, literacy standards, NGSS. We will continue operation and refinement of Professional Learning Communities and full implementation of Constructing Meaning strategies across the District.

**SBAC Scores**

School	English Standard Met or Exceeded 2015	English Standard Met or Exceeded 2016	English Percentage change
All Students	40%	55%	+15%
Students with Disabilities	2%	15%	+13%

**College-Readiness as Indicated by SBAC**

	2014-15	2015-16
ELA College-Ready	11%	19%
ELA Conditionally Ready	29%	36%

**GREATEST PROGRESS**

**Improvement in English Learner Achievement**

As measured by the English Learner Progress Indicator (ELPI) the District has a green performance level, with a +14.4% "increased significantly" change in English Learner progress.

The District has seen improvement on the number of English Learners who have increased one level or more on the CELDT.

	2015-16	2016-17
Total Number and Percentage of English Learners who went up one or more levels in CELDT	Annuals Tested: 423 143 (34%)	Annuals Tested: 421 163 (38.7%)

We are seeing a significant trend of improvement in Reclassification Rates. This increase in Reclassification rate is due to:

- a focus on English Learner data and data-informed decisions regarding English Learner placement and progress
- implementation of Constructing Meaning (CM) strategies across the district; including a district walk-through form that specifically addresses CM strategies
- District CELDT campaign that involves student-goal setting, parent information meetings regarding CELDT and Reclassification and ensuring students understand and practice CELDT components before the annual assessment
- services of an EL Specialist to oversee district EL program

Our LCAP reflects continues to address the needs of English Learners (Goal 3). We will continue with the strategies mentioned above and support small classes for ELD 1 and ELD 2 levels. We will continue to offer targeted LTEL ELD classes for students who have been in the EL program 6+ years. For the 17-18 school year we will be adding a Newcomer's Program; for ELs who have been in the U.S. less than a year and who need additional intensive support.

**GREATEST  
PROGRESS**

	2015-14	2014-15	2015-16	2016-17
Rate Reclassified RFEP	39 (6.4%)	81 (13.8%)	92 (15.2%)	146 (27%)

**Increase in Advanced Placement course enrollment and exams**

During the last few years the District has seen a positive trend in the number of students who are taking AP courses and the AP exams. The AP passing rate has remained steady for the last two years. The District's LCAP (Goal 2) will continue to support AP professional development for teachers, after-school AP tutoring and access to AP supplementary course materials.

Year	Number of Students enrolled in AP courses	Total Number of Students Who took Exam	Total Number of Exams Taken	Passing Rate
2013-14		183	388	42.5%
2014-15		185	423	44.2%
2015-16		295	594	44.9%



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**

The 2016 CAASPP SBAC math results indicate that from 2015 to 2016 our percentage of students who met or exceeded standards increased only 4 percentage points (9% to 13%). This limited growth is of concern to the district as math is the key to access higher level courses and to complete A-G requirements. To address this concern we will be providing math intervention courses and also providing additional math support via intervention teachers. These intervention teachers will be working and collaborating with the math teachers and providing real-time hands-on intervention and support. Students will receive support as they are learning math concepts.

Our local data indicates that we have a significant number of students who fail English and Math courses each semester. We need to reduce the number of D's and F's in English and Math. This will also help us increase our A-G completion. To address this concern we will be coordinating district efforts to increase in-class interventions, provide professional development for staff on intervention supports, encourage student goal-setting and continue to offer and promote after-school tutoring specific to math and English.

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**

The SMCJUHSD Dashboard indicates that there are no metrics where the district has any overall red or orange result. However, as a subgroup English Learners were two performance levels below the "All Students" group receiving a red performance level in the Suspension indicator. The rate of suspension for English Learners is high at 12.6% and increased 1.2%. On the Graduation indicator, English Learners were one performance level below the "All Students" group receiving an orange performance. The English Learner graduation rate was low, at 71.4%; declining 4.3% from the previous year. The district is committed to working on both of these indicators. LCAP Goal 5 addresses our commitment to decrease suspension rates in the district, with particular attention to the English Learner subgroup. LCAP Goal 4 specifically addresses the needs of English Learners and delineates our goal to provide targeted evidenced-based classroom practices, interventions, and supplemental services to ensure English Learners gain English proficiency and increase graduation rates.

**INCREASED OR IMPROVED SERVICES**

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.

Based on feedback from all stakeholder groups and research on effective practices, SMCJUHSD is implementing multiple LCAP Actions/Services to improve services for Low Income, English Learner, and foster youth. Three significant actions to improve services are:

- Implement ELD supplemental programs to provide targeted intervention for English Learners
- Continue to implement 9th grade programs to support at-risk incoming 9th grade students
- At-risk students will be offered summer credit recovery to recover course credits and keep students on track for graduation

**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	\$ 28,180,602.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 28,180,602.00

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.

The LCAP includes all General Fund Expenditures in the goals and actions. Goal 1 describes the base program which includes \$1,924,142 supplemental and concentration grant dollars. The remaining dollars for Supplemental and Concentration Grants are budgeted in Goals 2 through Goal 5 along with categorical programs that support these goals.

There are not General Fund dollars not included in the LCAP.

\$ 24,366,598.00	Total Projected LCFF Revenues for LCAP Year
------------------	---



**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1a: The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal:

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

**ANNUAL MEASURABLE OUTCOMES**

**EXPECTED**

Priority 4- Pupil Achievement  
 Smaller class sizes:  
 • Will improve the use of targeted interventions which will increase student achievement in State assessments.

• And Class size in the core content will be reduced from 33:1 to 32:1

**ACTUAL**

Smaller class sizes will improve the use of targeted interventions which will increase student achievement in subject competency and State assessments. This year we offered Read 180 intensive reading comprehension classes at both comprehensive sites (8 periods in total). The program was targeted for incoming freshmen who are reading well-below 9th grade as per Scholastic Reading Inventory lexile score. This double-block reading program is limited to 20 students per class.

Our class size average is 29:1 in core content areas (English, math, history and science). However, there are core content classes that continue to have 34:1 ratio.

**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	ACTUAL
Actions/Services	Class size in the core content will be reduced from 33:1 to 32:1 in order to give improved learning opportunities for students through the hiring and appropriate placement of Highly Qualified Teachers.	9.7 FTE teachers were hired to reduce class size and prep periods were purchased. During the 16-17 school year, six prep periods were purchased from Supplemental and Concentration funds to reduce class size.
Expenditures	BUDGETED \$1,255,562 Supplemental and Concentration LCAP funding Funding Sources: LCFF Supplemental (0000) - \$1,255,562.00	ESTIMATED ACTUAL Supplemental and Concentration Grant funds were used to hire additional teachers. - \$935,804.00

**ANALYSIS**

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.

9.7 FTE teachers were hired to reduce class size and prep periods were purchased. During the 16-17 school year, six prep periods were purchased from Supplemental and Concentration funds to reduce class size.

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

Our overall class size has been reduced to an average of 29:1 in core content areas (English, math, history and science). However, there are core content classes that continue to have 34:1 ratio.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We estimated 12 additional FTE's and 9.7 were hired.



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.

For the 17-18 LCAP this goal will be part of Goal 1, which will describe the district's Base Program.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1b - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Priority 1  
 • The District will actively recruit, hire and retain highly qualified staff to support student success.  
 100% of SMCJUHSD teacher are appropriately assigned and are fully credentialed

**ACTUAL**

During the 16-17 school year 17 new teachers were hired.  
 98% of our teachers are fully credentialed.  
 During the 16-17 school year, 98% of teachers were fully credentialed; compared to 96% the previous year.

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	ACTUAL
District and site staff will attend recruitment fairs. Incentives	District and School Staff participated in a number of recruiting



Actions/Services	for teachers to obtain HQT status will be implemented. Hiring and moving incentives will be paid for positions where the District has had difficulty in finding HQT staff.	fairs across the state. Staff salaries charged at 2% to LCAP for negotiated CTA increase. Additional Professional Development days available due to those negotiations (2 days).
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	District and site staff will attend recruitment fairs \$5,000 Hiring and moving incentives as well as competitive salaries will be paid \$252,254 Funding Sources: LCFF Supplemental (0000) - \$252,254.00	Hiring bonuses, competitive salaries and attendance to hiring fairs were paid from Supplemental and Concentration Grant Funds. - \$258,337.00

**ANALYSIS**

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.
  - During the 16-17 school year 17 new teachers were hired. 98% of our teachers are fully credentialed.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
  - During the 16-17 school year, 98% of teachers were fully credentialed; compared to 96% the previous year.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
  - No material differences. We estimated \$252K and estimated actuals are \$258K.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a
  - For the 17-18 LCAP this goal will be part of Goal 1, which will describe the district's Base Program.

result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.



**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1c - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**Priority 7**

- Master schedules will include the addition of Freshmen Seminar and Link Crew courses

- Counselors to review 4-year plans at least twice a year at every grade level

- Professional development training for teachers in student-support programs.

**ACTUAL**

Master schedule reflects Freshman Seminar and Link Crew courses.

16-17 master schedule shows 9 sections of these courses.

Three teachers participated in Link Crew summer training.

Counselors reviewed 4-year plan with every students. Second review of 4 year plan occurred in conjunction with CSU MB and UC SC GEAR Up partners.

Three Link Crew teachers attended the 2016 Summer Link Crew training

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**

Master schedules will include one or more sections of Freshmen Seminar and Link Crew.

**ACTUAL**

Two sections for Freshman Seminar offered.

Actions/Services

Second counselor ensures students are placed in the correct classes and receive extra support. With a second counselor reviewing the 4-year plan will be maintained.

7 sections of Link Crew offered.

Counselors reviewed 4-year plan with every student. Counselors meet with each grade both in groups and one-on-one continually to monitor student progress and recommend appropriate support and/or credit recovery classes.

**BUDGETED**

Staff hired for Link Crew and Freshmen Seminar classes as well as 2nd counselor for each comprehensive school site \$205,413  
Funding Sources: LCFF Supplemental (0000) - \$205,413.00

**ESTIMATED ACTUAL**

Supplemental and Concentration Grant Funds - \$195,800.00

Expenditures

ANALYSIS

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.

Two sections for Freshman Seminar offered.  
7 sections of Link Crew offered.

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

Counselors reviewed 4-year plan with every student. Counselors meet with each grade both in groups and one-on-one continually to monitor student progress and recommend appropriate support and/or credit recovery classes.

No material differences. We budgeted \$205K and estimated actuals are \$195K.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

For the 17-18 LCAP this goal will be part of Goal 1, which will describe the district's Base Program.



**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1d - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**Priority 2**

- 100% of teachers receive initial Constructing Meaning professional development
- Provide professional development to new teachers on CCSS standards and/or CCRs
- 100% of new staff will receive initial Illuminate professional development

**Priority 4**

Full implementation of Common Core standards and Professional Learning Communities will directly improve:

- 5% increase in achievement (meets or exceeds standards) on SBAC summative assessments (ELA and math)
- 5% increase in "Readiness for College" in as indicated by the SBAC results in ELA and math
- 5% increase in A-G completion rates
- 5% increase in Reclassification rates

**ACTUAL**

All 17 new teachers and administrators (3) participated in 2-day Constructing Meaning professional Development

All new teachers participated in professional development related to CCSS.

All new teachers received initial Illuminate professional development

-We had an overall 15% increase in ELA achievement based on SBAC ELA assessment.

-We had an overall 4% increase in Math achievement based on SBAC Math assessment.

-EAP/College Readiness (Level 4 Achievement on SBAC):

ELA: 19%; 8% increase from previous year

Math: 1%; 1% increase from previous year

- A-G completion: we had a 1.48% decline in the number of students who completed A-G pathway from 10% to 8.52%

-Reclassification Rate: during the 16-17 school year we reclassified 146 students (27%) of our English Learner population. This is an increase of 11.8% from 15-16.

-This school year 19 Wednesday collaboration meeting times were dedicated to Professional Learning Community.

-Nine (9) Professional Learning Community Lead meetings were held to build program capacity.

Priority 8

- A minimum of 17 Wednesday collaboration meetings will be dedicated to PLC inquiry cycle. This cycle includes analysis of student performance data, formative assessment creation and instruction planning which will improve instruction and student achievement in all areas.

- 9 PLC Lead meetings a year to build program capacity.

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

Year IV of the Professional Development plan will be modified as needed and implemented.

-Instructional practices will be evaluated from data collected which will inform and support instruction.

-Student data will be used to evaluate student progress

-Leadership capacity will be built through the PLC Lead meetings and professional development

-Support structures will be implemented to sustain collaboration and follow through with professional development.

-Instructional Coaches will continue to support teachers

ACTUAL

Teachers received professional development in the areas of ELA, math, ELD standards, MVP math, Constructing Meaning, Illuminate, etc.

Student achievement data is collected and shared with staff in a variety of ways.

- PLCs met twice a month to share expertise, work collaboratively, and improve teaching and academic achievement. Teachers shared formative assessment data during each inquiry cycle and revise instruction based on the results.

- On a monthly basis administrators share with the teaching

Actions/Services

staff their walk-through data; including percentage of implementation of school-wide expectations and specific CM goals

- English and math departments administer benchmarks and have designated days to analyze the data and plan instruction

- Teachers use illuminate to collect and analyze both formative and summative assessment data

Instructional Coaches worked to support all teachers. Instructional Coaches provided professional development for PLC Leads, benchmark analysis days, after-school PD sessions, etc. Instructional Coaches bring evidence-based practices in their work with teachers. Instructional Coaches provided one-on-one and small group support for all content areas.

Expenditures

BUDGETED

District will employ two instructional coaches as well as District staff to support collaboration, analysis of student data and Site Leadership capacity \$313,664  
Funding Sources: LCFF Supplemental (0000) - \$313,664.00

ESTIMATED ACTUAL

Supplemental and Concentration Grant Funds - \$312,883.00

ANALYSIS

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.

Actions and Services for this goal were generally implemented as planned. District was able to provide all new teachers and staff with initial Constructing Meaning and Illuminate professional development. District was able to establish the Wednesday Collaboration calendar and guarantee two collaboration meetings a month dedicated to PLCs. All teachers are part of a PLC. We were also able to establish PLC Lead collaboration meeting to support the work of the PLC leaders. District and site leadership continue to support the work of instructional coaches. The work of the instructional coach is nestled within other learning structures such as our professional learning communities that are guided and rigorous.



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

District was able to provide 100% new staff with initial Constructing Meaning and Illuminate professional development.  
PLCs and data analysis collaboration meetings are planned processes in which assessment is used as evidence to adjust instruction, curriculum and teaching practices. This dedicated time allowed for staff to collaborate and increase student achievement:  
Overall 15% increase in ELA achievement based on SBAC ELA assessment.  
Overall 4% increase in Math achievement based on SBAC Math assessment.  
EAP/College Readiness (Level 4 Achievement on SBAC)  
ELA: 19%; 8% increase from previous year  
Math: 1%; 1% increase from previous year  
-Reclassification Rate:  
During the 16-17 school year we reclassified 146 students (27%) of our English Learner population. This is an increase of 11.8% from 15-16.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences. The budget and estimated actuals are \$313K.

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 provide professional development and training for teachers and staff in order to fully implement CCSS, Next Generation Science Standards, and the Next Generation of ELD Standards.  
We will continue to fully implement Professional Learning Communities. PLCs provide the framework for schools to build teacher capacity and work as members of high-performing, collaborative teams that focus on improving student learning.  
We will continue to fully implement collaboration time to review achievement data (benchmarks) and develop rigorous instruction aligned to CCSS and to increase A-G completion.  
The continuity of these successful programs is extremely important in a district where 17% of teachers are new to the district. Most of these teachers are also new to the teaching profession.  
For the 17-18 LCAP this goal will be part of Goal 2: Improve Conditions for Learning.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1f - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Priority 1  
Increase in Advanced Placement courses

Priority 4  
5% Increase in AP Exam Passing Rates

Maintain AP Professional Development for teachers  
100% of new AP teachers will receive AP training

**ACTUAL**

During the 16-17 school year we offered 30 Advanced Placement sections. This is four more sections than in 15-16.

We added AP Environmental Science at one school site.

The Advanced Placement passing rate for Spring of 2016 was 44.9%. A slight increase from 2015: 44.2%.

Advanced Placement data for 2017 will not be available until July of 2017.

100% of new AP teachers (2) received Advance Placement training before the beginning of school

During the summer of 2016, eleven (11) teachers attended Advanced Placement week-long summer institutes. Two of these teachers were new to the AP program.

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	PLANNED	ACTUAL
1	An increase in course sections will be offered and filled based on class size reduction and student ability to perform.	During the 16-17 school year, the number of AP sections remained the same (30) from the previous school year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Employ staff necessary to maintain existing core content sections offered \$264,471 Funding Sources: LCFF Supplemental (0000) - \$264,471.00	Supplemental and Concentration Grant Funds - \$271,055.00

ANALYSIS

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.	This school year we were able to increase the number of AP sections to 30. Four additional sections from the previous year. All new AP teachers received AP training prior to the beginning of the school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The Advanced Placement passing rate for Spring of 2016 was 44.9%. A slight increase from 2015: 44.2%. Advanced Placement data for 2017 will not be available until July of 2017.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences. Budget was \$264K and estimated actuals are \$271K.



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 support Advanced Placement summer institute training for all new AP teachers and for teachers who need a solid refresher. We will continue goal-setting with each Advanced Placement teacher and monitor AP exam passing rates; in particular since AP exam passing rates will be part of the College and Career Readiness Indicator. We will continue to promote and encourage AP after-school tutoring. New AP courses have already been identified for 17-18. We will be offering AP Psychology next school year. For the 17-18 LCAP this goal will be part of Goal 2

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1g - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Priority 4  
Continue adding sequence of courses to the PLTW Engineering pathway. For 16-17 add Principles of Engineering to the master schedule.

Begin the PLTW Computer Science pathway. For 16-17 add Computer Science Principles to the master schedule.

Provide mandatory summer core professional development for Engineering and Computer Science teachers.

Provide mandatory classroom technology for use in Engineering and Computer Science as needed.

**ACTUAL**

Two sections of Principles of Engineering course were added to the master schedule for 16-17.

For 16-17, three (3) sections of Computer Science Principles were added to the Master schedule.

During Summer 2016, four (4) teachers attended mandatory Summer Core professional development for Engineering and Computer Science.

Eighty (80) laptops and 2 charging carts were purchased for the Computer Science Principles course. Eighty (80) Android tablets and 2 charging carts were purchased for Computer Science Principles course. Three (3) 3D printers were purchased for Engineering.

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

Continue adding sequence of courses to the PLTW Engineering pathway and Computer Science pathway.

ACTUAL

Two sections of Principles of Engineering course were added to the master schedule.

Actions/Services

Three sections of Computer Science Principles were added to the master schedule

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action 2

PLANNED

Provide mandatory classroom technology for use in Engineering and Computer Science as needed.

ACTUAL

Eighty (80) laptops and 2 charging carts were purchased for the Computer Science Principles course. Eighty (80) Android tablets and 2 charging carts were purchased for Computer Science Principles course.

Actions/Services

Expenditures

BUDGETED

ESTIMATED ACTUAL

Action 3

PLANNED

Provide mandatory teacher summer core training in Engineering and Computer Science.

ACTUAL

During Summer 2016, four (4) teachers attended mandatory Summer Core professional development for Engineering and Computer Science. All Engineering and Computer Science teacher have attended mandatory Core professional development.

Actions/Services



Expenditures	BUDGETED	ESTIMATED ACTUAL
Action	4	
	PLANNED	ACTUAL
Actions/Services	Students will have the opportunity to be enrolled in a STEM pathway of choice (Computer Science or Engineering)	During the 16-17 school year students had the opportunity to take either engineering and computer science STEM pathways. 16-17 was the first year we offered computer science. A total of 226 enrolled in either engineering or computer science pathways.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	District will purchase hardware and employ staff for students to have access to a career pathway of choice \$112,508 Funding Sources: LCFF Supplemental (0000) - \$112,508.00	Supplemental & Concentration Grant Funds - Includes all actions for this goal. - \$82,896.00

**ANALYSIS**

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.

District was able to implement Principles of Engineering (course two) and Computer Science Principles (course one) of these pathways; 2 sections of Principles of Engineering and 3 sections of Computer Science Principles. Specific required course technology was purchased for these two pathways (laptops, tablets, charging cars, and 3D printers).

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

During Summer 2016, four (4) teachers attended mandatory Summer Core professional development for Engineering and Computer Science. One of the comprehensive sites was not able to offer Principles of Engineering because the teacher, who attended the mandatory summer Core training, resigned from the District before the beginning of this school year.

Engineering students have participated in a number of engineering challenges through Project Lead the Way.

We spent \$23K less than budgeted due to only one site implementing the Engineering

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

pathway.

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.

Principals of Engineering and Computer Science Principles courses have been well-received by students. As we add courses to both of these pathways (Engineering and Computer Science) we will have to purchase additional laptops, tables, charging carts and other specific course technology. For the 17-18 LCAP this goal will be part of Goal 2.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1h - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Installation of Lunch Shelters at KCHS and PBHS as well as phase one of installation of a working Energy Management system for classroom comfort.

**ACTUAL**

The lunch shelters at KCHS and PBHS have both been installed.  
 Phase one of the Energy Management system was not implemented. With the early departure of our Director of MOTF, the energy management system project was put on hold.

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**

Installation of Lunch Shelters at KCHS and PBHS,  
 Renovate the KCHS and GHS Libraries as well as phase

**ACTUAL**

The lunch shelters at KCHS and PBHS have been installed.



Actions/Services	one of installation of a working Energy Management system for classroom comfort.	A Library Planning Committee has been formed. The committee has visited four different campuses to see recently renovated high school and college libraries and gather information. The committee has also met to discuss and propose library service hours that will meet student and community needs. With the early departure of our Director of MOTF, the Energy management system was put on hold.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Installation of Lunch Shelters at KCHS and PBHS, Renovate GHS and KCHS Libraries, as well as phase one of installation of a working Energy Management system for classroom comfort \$837,160 from LCAP Funding Sources: LCFF Supplemental (0000) - \$837,160.00	Supplemental and Concentration Grant - \$400,000.00

**ANALYSIS**

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.	The lunch shelters at KCHS and PBHS have been installed. A Library Planning Committee has been formed. The committee has visited four different campuses to see recently renovated high school and college libraries and gather information. The committee has also met to discuss and propose library service hours that will meet student and community needs. Energy management system was put on hold.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The Library Planning Committee will continue to meet during the 17-18 school year. In October, 2016 our Director of MOTF resigned from the District. She was in charge of the library committee and of the energy management planning. With her leaving, the energy management planning project was placed on hold.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our estimated actuals for this goal and action is \$400K. We added the two lunch shelters. However, we have only begun the improvements to libraries which did not include any major cost. The upgrades to the libraries are being carried into 17/18.

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.

For the 17-18 LCAP, library renovations will be part of Goal 2. The energy management system project is permanently on hold.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#1i - The conditions for learning will be improved for students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Priority 6:  
 All campuses shall have adequate security measures to ensure students feel safe and focused on the educational program resulting in less behavioral issues and increased attendance and less disciplinary issues.

**ACTUAL**

The District has contracted with security services to provide additional school security. District has purchased and installed security cameras.

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**

The District will contract out for campus security services with the local police department and security vendors. Security Camera Systems will be expanded at School

**ACTUAL**

The District has contracted with security services to provide additional school security for a total of 3 FTE security (one at each school site)



Actions/Services	<p>Campuses District will start installation of keyless door security system on campuses to increase security</p>	<p>The District is working with Monterey County, King City Union School District, and the King City city manager to add a probation officer on site for King City High School for the 17-18 school year.</p> <p>During the 16-17 the District added 17 cameras. The keyless door entry security system was not installed because the cost was prohibitive.</p>
Expenditures	<p>BUDGETED</p> <p>The District will contract out for campus security services with the local police department and security vendors \$233,935 Security Camera Systems will be expanded at School Campuses \$15,000 District will start installation of keyless door security system on campuses to increase security \$250,000 Funding Sources: LCFF Supplemental (0000) - \$498,935.00</p>	<p>ESTIMATED ACTUAL</p> <p>Supplemental and Concentration Grant - \$212,000.00</p>

**ANALYSIS**

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.

The District has contracted with security services to provide additional school security for a total of 3 FTE security (one at each school site). The District is working with Monterey County, King City Union School District, and the King City city manager to add a probation officer on site for King City High School for the 17-18 school year. During the 16-17 the District added 17 cameras. The keyless door entry security system was not installed because the cost was prohibitive.

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

2016 data from the California Healthy Kids Survey demonstrates that 40% of freshmen and 48% of juniors feel that their campuses are safe-to very safe. This school year we have had a number of school lock-downs. Police have reported that King City High School did a note-worthy job in ensuring student and school safety and assisting law enforcement. Security cameras played a pivotal role in identifying suspects involved in the school lock-downs. Footage from school cameras was used by law enforcement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent over 200K less than originally budgeted due to not implementing the keyless entry system. The cost was prohibitive and the projected was eliminated.

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.

For the 17-18 LCAP this goal will be part of Goal 1, which will describe the district's Base Program.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#2a - Pupil outcomes on standardized tests and in core content areas will increase. Eliminate the achievement gap among students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Priority 4

• Summer Boot Camps will be maintained to assist students in credit recovery and remediation in order to get students on track for graduation.

• 5% increase in the number of students who pass Summer Boot Camp credit recovery courses with a C or better

• 3 release days for ELA and math teachers to analyze data, set goals, revise pacing guides, create units and lessons aligned to CCSS standards.

**ACTUAL**

During the Summer of 2016, summer credit recovery programs were offered at both comprehensive sites. 683 students attended summer credit recovery programs.

375 students (55%) of students in summer credit recovery passed courses with a C or better. There was a decline in this expected outcome compared to Summer 2016 (21%).

2017 Summer Credit Recovery data will be available in July.

During the 16-17 school year there were two (2) ELA benchmarks given in grades 9-11. There were two (2) math benchmarks given for Math 1 and Math 2.

• 3 times a year SRI will be given to students to assess and monitor reading comprehension and provide target interventions.

• Establish baseline growth for student performance by subgroup on the districtwide ELA and Math benchmarks.

• 5% increase in achievement (meets or exceeds standards) on SBAC summative assessments (ELA and math)

• 100% of all Professional Learning Communities will create common formative assessments that will administered and analyzed via the Illuminate data assessment system.

Collect detailed student after-school attendance data during the first semester to create a baseline in order to set a tutoring attendance goal for second semester.

During the 16-17 school year, ELA and Math departments had 2 full days for benchmark analysis, collaboration and instructional support.

During the 2016-17 school year the Scholastic Reading Inventory (SRI) was given to all students three (3) times during the school year to monitor reading comprehension and provide targeted interventions.

ELA and Math benchmark 1 data was reviewed after the October administration of the benchmarks. Each ELA grade level and each math course established a benchmark goal for all students and subgroups (English Learners and Students with Disabilities). The goals were reviewed during the second benchmark analysis days.

We had an overall 15% increase in meets or exceeds standards in ELA achievement based on SBAC ELA assessment.

We had an overall 4% increase in meets or exceeds standards in Math achievement based on SBAC Math assessment.

100% of all Professional Learning Communities have created common formative assessments administered and analyzed via the Illuminate data assessment system.

As of May 1, 2017, After-School tutoring attendance was 621; compared to 507 for the 15-16 school year. After-school attendance data was shared with school sites and staff.

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	ACTUAL
		There will be a 30% increase in the number of SDAIE	SDAIE course offerings are based on the number of qualifying



Actions/Services	<p>(Specially Designed Academic Instruction in English) courses offered.</p> <p>Intervention/credit recovery classes will be included in the master schedule for students who need targeted intervention or who are falling short of graduation requirements.</p> <p>Summer boot camps for low performing or second language learners will be offered.</p> <p>After and/or before school support groups (tutoring) will be offered.</p> <p>Academic counselors will track student progress.</p> <p>ELA and math teachers will have 3 release days each to analyze district-wide benchmarks.</p> <p>PLC Leads will be implemented at each site.</p>	<p>English Learners. The number of courses can vary slightly from year to year based on CELDT data and reclassification rates. This school year we offered nine SDAIE courses in content areas (math, science and social science). There was no increase from 15-16 to 16-17.</p> <p>During the Summer of 2016, summer credit recovery programs were offered at both comprehensive sites. 683 students attended summer credit recovery programs. We were not able to secure an instructor for the planned summer ELD course.</p> <p>As of May 1, 2017, After-School tutoring attendance was 621; compared to 507 for the 15-16 school year. After-school attendance data was shared with school sites and staff.</p> <p>During the 16-17 school year there were two (2) ELA benchmarks given in grades 9-11. There were two (2) math benchmarks given for Math 1 and Math 2. ELA and Math departments had 2 full days for benchmark analysis, collaboration and instructional support.</p> <p>PLC Lead have been implemented for all Professional Learning Communities. PLC Leads meet once a month and receive professional development.</p>
	Expenditures	<p><b>BUDGETED</b></p> <p>Staff will be employed to staff remediation classes, and summer boot camps \$358,074</p> <p>Funding Sources: LCFF Supplemental (0000) - \$358,074.00</p>

**ANALYSIS**

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

During the Summer of 2016, the district offered Summer Credit Recovery for students who needed to make up credits. The District also offered Read-180 (reading intervention) summer classes in order to help qualified incoming 9th graders improved their reading

achieve the articulated goal.

comprehension skills.

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

During the Summer of 2016, the district doubled the number of students who attended summer credit recovery. 339 students in 2015 compared to 683 students in 2016. 77.3% of all students who attended the summer credit recovery programs passed their courses. 55% of the students passed their courses with a C or better. Our goal is to ensure that more students are on track for graduation and A-G ready. 77 incoming freshmen attended summer Read 180 courses to improve their reading comprehension.

Based on teacher feedback at the end of 15-16, the number of ELA and Math benchmarks was reduced from three to two. Given this change, the number of ELA and Math analysis days to review benchmark results was also reduced from three to two.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We estimate that the expenditures will be \$429,107. This increase is due to upgrading licenses to Read 180.

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 place emphasis on student achievement as indicated by SBAC and district-wide benchmarks in ELA and math. We will continue to provide collaboration time for teachers to analyze District benchmark data in ELA and Math. For 17-18 school year will be adding collaboration time for ELD teachers constructing and analyzing ELD benchmarks. We will continue to offer Summer Credit Recovery for students who are deficient in credits for graduation. We will continue to offer reading intervention program for incoming 9th graders who are reading well-below grade level. We anticipate that this summer's incoming 9th grade reading intervention numbers will be much higher given that close to 300 students scored well-below grade level in reading in late March. We will continue provide staff allocated time for collaboration through Professional Learning Communities and provide a stipend for PLC Leads. For 17-18, PLC Lead action will be moved to Goal 2 which addresses implementation of PLCs.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#2b - Pupil Outcomes on standardized test and in core content areas will increase. Eliminate the achievement gap among students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

**ANNUAL MEASURABLE OUTCOMES**

**EXPECTED**

**Priority 2**

• ALL English Learners will have access to the standards-aligned ELD curriculum via their ELD classes. All ELD classes use pacing guides and curriculum are aligned with the Next Generation of ELD Standards.

**Priority 4**

100% of English Learners will complete the EL Student Goal Sheet which explains the importance of CELDT, their CELDT score, the steps needed for Reclassification (CELDT, Reading test score and writing component)

65% of English Learners will increase their English language proficiency by one level as measured by the CELDT (AMAO 1 target)

55% of all Long-Term English Learners will increase their English language proficiency by one level as measured by the CELDT (AMAO 2: 5 Years or More Cohort target)

3 times a year ALL English Learners will take the SRI (Scholastic Reading Inventory) to monitor reading ability and comprehension and goal setting for reclassification

**ACTUAL**

All ELD classes use District-adopted curriculum and pacing guides. District has hired an EL Specialist to ensure district EL curriculum needs are met.

100% of English Learners completed their EL Student Goal sheets in preparation for annual CELDT exam.

**Annual CELDT progress:**

-During the 16-17 school year 38.7% of students went up one level or more on the CELDT. This is a 4.7% increase from the previous school year. But we did not meet the 65% threshold.

-During the 16-17 school year 30.6% of Long-Term English Learners (LTELs) went up at least one level on the CELDT. We did not meet the 55% goal for this cohort.

100% of all Long-Term English Learners will be placed in targeted Designated ELD support classes by grade level as indicated by master schedule and class rosters.

Three times a year all English Learners took the SRI assessment to monitor reading comprehension, and for possible reclassification.

100% of all Long-Term English Learners (LTELs) were placed in grade-level appropriate ELD support classes.

**Priority 5**

Engagement and support for English Learners will lead to increase in EL achievement.

-According to our internal data we have reached our 25% Reclassification goal. This school year we Reclassified 27% (146) English Learners.

- Reclassification rate will increase to 25%
- EL A-G completion rate will increase to 5%
- EL graduation rate will increase to 75%
- EL dropout rate will decrease to 25%

- Last year's EL A-G completion rate was 1%. 16-17 data will be available in June

-EL graduation rate has remained at 70% the last two school years. 16-17 data will be available in June

-EL drop-out rate has remained at 20% for the last two school years. 16-17 data will be available in June.

**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	ACTUAL
Actions/Services		<p>Offerings of English Language Development classes will be included on the master schedule based on need.            Class sizes for English Language Learners in level 1 and 2 will not exceed 25:1.            English Language Learner classes for ELD 1 and 2 will be separated.            Incentives for students are reclassified will be implemented.            A certificated ELD teacher will be assigned to oversee CELDT (ELPAC) testing, reclassification and student progress monitoring.            An increase in the offerings of English Language Support</p>	<p>Master schedule reflects the SDAIE core content classes needed to support our EL population. During the 16-17 school year we offered 9 SDAIE courses in core content areas designed for strategic instruction for our short-term English Learners.            English Language Development class were separated to allow for targeted leveled instruction. Currently, all ELD 1 and 2 classes are well below the 25:1 goal.            We hired an EL Specialist to oversee EL testing, placement,</p>



classes (SDAIE) will be evident in the master schedule. instruction, reclassification, and student progress monitoring.

**BUDGETED**

**ESTIMATED ACTUAL**

Expenditures

Staff will be employed to staff remediation classes, summer boot camps and maintain two English Language Liaison positions \$309,860  
Funding Sources: LCFF Supplemental (0000) - \$309,860.00

Supplemental and Concentration Grants. - \$371,074.00

**ANALYSIS**

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 were able to hire an EL Specialist (certificated teacher) to provide EL program district-wide support. In addition to her duties, the EL Specialist supervises and monitors the EL Liaisons.  
Master schedule reflects the SDAIE core content classes needed to support our EL population.  
English Language Development class were separated to allow for targeted leveled instruction.

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

We continue to see progress on our Reclassification rates. According to our internal data we have surpassed our 25% Reclassification goal. This school year we Reclassified 146 (27%) English Learners.  
We need to continue to work on increasing the EL graduation rates and decreasing dropout rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The amount of estimated actuals exceeds the budgeted expenditures by about 20K due to increased salary cost.

We will continue to measure English Learner growth and proficiency; as well as Reclassification rates. For next school year we will be using Data Dashboard Indicators; including the EL Indicator to track EL progress (status and change). This year's Dashboard

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.

data reflects data that is two years old. Our hope is that in Fall 2017, the Dashboard will reflect current EL data. Currently, the Data Dashboard reflects that we are in the GREEN (have an increase of 10% or greater) in EL progress.

We will continue to work with students, parents and staff to inform them of the importance of the CELDT and now the ELPAC exam. We will be offering an ELPAC bootcamp for teachers during Summer 2017 in preparation for the ELPAC testing in Spring 2018.

Teachers will use this time to learn about the demands of this new assessment, its alignment with Next Generation ELD standards and to align curriculum and instruction.

We will continue to provide targeted Designated ELD support for LTELs who constitute the bulk of our English Learner population.

We have seen an increase of EL Newcomers (ELs in the country for less than 12 months) it is evident that we will need to hire an additional ELD Liaison at each site to provide ongoing support for students in core classes. This school year we have begun exploring the implementation of a Newcomers program for 17-18 which will provide targeted support and intervention for students who are new the United States.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#3a - School faculty and staff, parents and students will increase engagement in learning.

State and/or Local Priorities Addressed by this goal:

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

**ANNUAL MEASURABLE OUTCOMES**

**EXPECTED**

Priority 3  
 Goals for parent participation:  
 5% increase in PIQE Level 1 program  
 5% increase in parent participation in sites' English Learner Advisory Committee, Back-to-School Night, and other parent information meetings.  
 Research and implement another Parent Education Program such as Project 2 Inspire  
 10% increase in parent participation in the CELDT Parent Informational meeting  
 Continue DELAC parents walk-throughs at each site.

**ACTUAL**

At the end of last school year, our ELAC parents and DELAC representatives decided the PIQE had run its course and that they want CAFE's Project 2 Inspire to provide parent educational program for the 16-17 school year.  
 During the 16-17 an average of 35 parents attended each of the 12 weekly meeting. Thirty-seven (37) parents completed the 12-week course; compared to 29 parents from the previous year under PIQE. Met the participation goal.

-ELAC attendance increase significantly this school year, from 120 in 15-16 to 315. During the 16-17 school year, we have had a 46% increase in parent attendance to school information meetings and workshops, from 1677 during the 15-16 school year to 3538 during the 16-17 school year. Met the participation goal. This total does not include Back-to-School Night which was close to 2000 parents.

-DELAC representatives conducted extensive walk-throughs at both comprehensive school sites.

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	PLANNED	ACTUAL
1	<p>PIQE and other parent education programs will be offered to parents.                      Research will be conducted to implement another parent education program (such as Project 2 Inspire).                      A parent liaison will continue to coordinate parent involvement in schools.                      There will be an increase of parent attendance at events such as Back to School Night, Incoming Freshmen Orientation, ELAC, etc.                      Parents will attend CAFE conference with teachers and administrators.</p>	<p>At the end of last school year, our ELAC parents and DELAC representatives decided the PIQE had run its course and that they want CAFE's Project 2 Inspire to provide parent educational program for the 16-17 school year. During the 16-17 an average of 35 parents attended each of the 12 weekly meeting. Thirty-seven (37) parents completed the 12-week course; compared to 29 parents from the previous year under PIQE. Met the participation goal.</p> <p>- Parent Liaisons coordinate and facilitate events and workshops for families. Our Parent Liaisons had 400 one-on-one meetings with parents during the 16-17 school year.</p> <p>- During the 16-17 school year, we have had a 46% increase in parent attendance to school information meetings and workshops, from 1677 during the 15-16 school year to 3538 during the 16-17 school year. Met the participation goal. This total does not include Back-to-School Night which was dose to 2000 parents</p>
Actions/Services		
Expenditures	<p><b>BUDGETED</b>                      Operation of PIQE program \$10,000 Addition of Marquees at school sites for community involvement \$51,616 Parent Involvement Coordinators \$78,820                      Funding Sources: LCFF Supplemental (0000) - \$140,436.00</p>	<p><b>ESTIMATED ACTUAL</b>                      Supplemental and Concentration grants. - \$130,247.00</p>

ANALYSIS

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.

Overall we have significantly increased parent participation in school educational workshops and meetings. This success is due in large part our Parent Liaisons who do an enormous amount of personal calls to parents and one-on-one meetings with parents. In addition to attending school meetings and workshops, two of our DELAC representatives attended the CABE conference in Anaheim, CA.

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

Parent participation is up in all areas by wide margins. We more than doubled the number of parents attending workshops and informational meetings and English Learner Advisory Committees (ELAC). English Learner Advisory Committees have done a tremendous job in sharing local community resources with parents. More parents completed the Project 2 Inspire (12-week course) than the previous school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures are less because we only added one marquee.

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.

This goal will remain in our LCAP as parental engagement is a key component of student success. For the 17-18 school year, parent engagement outcomes and actions will be part of Goal 5.

**Annual Update**

LCAP Year Reviewed: 2016-17

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



#3b - School faculty and staff, parents and students will increase engagement in learning.

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

- Priority 5
- 1% increase in monthly attendance as documented by attendance records
  - 10% decrease truancy (first letter)
  - Programs for promoting attendance will be maintained (Principal's Honor Roll, Perfect Attendance, etc.)
  - Parent contacts logs will demonstrate outreach to improve student attendance
  - Meeting logs will demonstrate site parent meetings to address issues of attendance and truancy

**ACTUAL**

During the 16-17 school year, the attendance rate grew .7%

Official CDE truancy rates are not public yet. Our internal data shows that we had a 4.6% increase in truancy from 15-16 to 16-17 (56.59% to 61.2%). We did not meet our goal of reducing truancy rates.

Both comprehensive sites have continued Principal's honor roll and other positive recognition programs.

Parent meetings to address truancy occur on a monthly basis.

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**

	<b>PLANNED</b>	<b>ACTUAL</b>
	Intervention programs will be continued to reduce suspensions and truancy.	Interventions to reduce suspension rates were implemented.
	In-School Suspension program will continue in order to provide constructive and positive learning experiences for students.	Parent Liaisons continue to do home visits and one-on-one meetings with parents regarding attendance and truancy issues.
Actions/Services	Parent Liaison will conduct home visits to truant students.	In-School Suspension program has continued this school year.
	Saturday School will be provided to improve attendance and support academic performance	Saturday School continued this school year. We had a significant increase in the number of students who attended Saturday School compared to last year (1,102 in 15-16; compared to 1,407 in 16-17).

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	District staff will support goal \$247,647	Supplemental and Concentration Grants - \$242,556.00
	Funding Sources: LCFF Supplemental (0000) - \$247,647.00	

Action **2**

	<b>PLANNED</b>	<b>ACTUAL</b>
	During the 16-17 school year we will begin the research and planning for district-wide Positive Behavior Interventions and Supports (PBIS). Positive Behavior Interventions and Supports (PBIS) is a proactive approach to establishing the behavioral supports and social culture needed for all students in a school to achieve social, emotional and academic success.	This school year we began implementation Tier 1 Positive Behavior Intervention and Supports at all school sites.
Actions/Services		District provided 9 days of PBIS professional development to site and district PBIS teams.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
--------------	-----------------	-------------------------

ANALYSIS

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 successfully implemented the first year of PBIS at every school site. As this was our first year of PBIS implementation, we will continue to work on Tier 1 of PBIS for 17-18. Monthly truancy meetings continue at the school sites.

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

Although we began implementing PBIS, the program is in its early stages and we have not seen a drop in our suspension or truancy rate. There was a significant increase in the number of students making up absences via Saturday School (1,102 in 15-16; 1,407 in 16-17).

No material differences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 our implementation of PBIS district-wide; Tier 1 for 17-18.  
We will continue to do outreach to parents to make them aware of truancy and its consequences.  
For 17-18 we will develop specific goals for reducing suspension and truancy based on data. Development of the suspension goal will also include reducing In-School Suspension (Goal 5).  
We will reevaluate the attendance rate goal as need base on data and continue to stay above the state average for high schools.



**Annual Update**

LCAP Year Reviewed: 2016-17

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



#3c - Increase Student Access to Technology / Library Resources

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Increase student access to library and technology resources.  
 Collect library attendance data and technology check-out data to set goals for 17-18.

Collect detailed student after-school attendance data during the first semester to create a baseline in order to set a tutoring attendance goal for second semester.

**ACTUAL**

On May16 we delivered check-out technology to libraries. Students have already checking-out equipment.

This year we began collective monthly after-school tutoring attendance.

During the school year 621 students attended after-school tutoring. This number does not include the tutoring done by District partners such as Gear Up and Talent Search.

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	ACTUAL
Actions/Services	<p>The library hours will be increased by 4 hours per day to allow for student access to research materials and technology.</p> <p>We will be purchasing technology (laptops or tablets) for students to check-out.</p>	<p>We established a library committee to determine when (at what times during the year) we should establish the increased library hours.</p> <p>We purchased two (2) carts of Surfaces to be available from our high school libraries for student check-out.</p>
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<p>The library hours will be increased by 4 hours per day to allow for student access to research materials and technology \$74,056</p> <p>Funding Sources: LCFF Supplemental (0000) - \$74,056.00</p>	<p>Supplemental &amp; Concentration Grants - \$36,000.00</p>

**ANALYSIS**

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.

After-school tutoring was available for students. We established a tutoring baseline for 17-18. Technology was purchased for student to check-out. Library Committee was formed to study best method for increasing library hours.

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

After-school tutoring was available for students. Technology has only been recently available for student check-out, but early feedback suggests students are taking full advantage of this opportunity.

Explain material differences between Budgeted Expenditures

Technology was purchased for the sites. However, we did not increase library hours as planned.

and Estimated Actual Expenditures.

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 offer after-school tutoring and technology for student check-out. For 17-18 this goal 3c will be subsumed by Goal 2 and Goal 3. After school tutoring will be under Goal 3. Technology for student check-out and expansion of library hours will be in Goal 2.

## Stakeholder Engagement

LCAP Year

2017-18  2018-19  2019-20

### INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Beginning in January 2017, SMCJHSD has engaged and involved parents, community members, local bargaining units and other stakeholders in reviewing and evaluating the effectiveness of the first year of the implementation of the District LCAP.

#### SITE LEVEL LCAP STAKEHOLDER MEETINGS

During the months of January-May, 2017, the District team met with the following stakeholder groups at each of the three (3) school sites to review LCAP goals and expenditures and to solicit their advice in this year's LCAP. This was a total of 15 meetings. Stakeholders were notified of the meeting via school calendar, school newsletters, site posting, website posting, and autodialer calls.

The District team met with:

- School Site Council
- English Learner Advisory Committee
- District English Learner Advisory Committee
- Teachers
- Classified personnel
- Students groups

During Site Level LCAP stakeholder meetings the District team presented information to stakeholders on:

- summary of the new funding systems due to LCFF
- reviewed an infographic which describes the District demographics and annual revenue (including revenue by category)
- reviewed a description of the Eight state priorities
- review previous year's goals and subgoals
- explained local metrics (including: SBAC results, A-G completion rates, Suspension/expulsion rates, graduation rates)
- reviewed LCAP expenditures by goal
- solicited input/feedback via discussion and through the LCAP Survey

A complete handout of the presentation was available to all stakeholders in English and in Spanish.

#### STUDENT INPUT

Student group meetings were part of the site LCAP engagement meetings. Each of the three school sites selected representative students to meet with district team and have a candid and open-ended conversation regarding what students felt would be most helpful to them to succeed academically.



Student groups were comprised of a cross-section of the school's student body. Students were also encouraged to complete the LCAP Survey.

#### DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (DELAC)

Two DELAC meetings (January and March) were dedicated to understand and soliciting feedback on the LCAP. The content of the meeting was very similar in nature to the site stakeholder meetings.

#### LCAP Survey

The LCAP Survey was available at every school site and the district office in paper-pencil form in English and Spanish. The online LCAP Survey was available in English and Spanish on the school and district website.

#### COMMUNITY LCAP ADVISORY GROUP

In addition to the site meetings, we created a parent/community LCAP advisory group. This advisory groups represented the needs of all stakeholders. The group included parents, teachers, classified staff, students, collective bargaining representatives, community members and the South Monterey County Joint Union High School District Superintendent, Dr. Daniel Moirao; Chief Business Official, Sherry Castellanos; Director of Educational Services, Diana Jimenez. The Community LCAP Advisory group members were sent personal letters explaining the purpose of the meetings and the need for their participation and input. This group had two meetings: March 14 and May 9.

#### IMPACT ON LCAP AND ANNUAL UPDATE

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

The 2016-17 involvement process assisted SMCJHSD in showcasing the work done to bring the goals and actions set last year to our students and community. Through the various meetings we were able to inform the participants of the District's progress and tie it back to the work done last year. By using of a consistent format to gather input, we were more readily able to categorize community input.

Based on feedback from staff, parents, students and community, the following items were identified as need to support the District's and State's priorities with Supplemental and Concentration LCAP Funding:

- counselor support
- increase support for students who are struggling academically (math, in particular)
- continue and expand after-school tutoring programs
- continue and expand career and college exploration
- increase CTE courses
- continue and expand parent education programs and parent information workshops

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

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

New  Modified  Unchanged

**Goal 1**

In a safe learning environment, SMCJUHSD will provide well-orchestrated support services and a vigorous instructional program that will prepare all students for college or career as measured by State and local data and assessments.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

To graduate college and career ready, all students need a safe learning environment that ensures equity, promotes academic achievement and a positive school culture.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appendix B	Please refer to Appendix B for the list of all required State metrics that include baseline and expected annual measurable outcomes for all students and subgroups.	Appendix B	Appendix B	Appendix B

### 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.

1

Action

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

Students  
to be Served  All  Students with Disabilities  Specific Student Groups:

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans: 9, 10, 11, 12

OR

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

Students  
to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

Provide a rigorous educational program for all students including:  
 - actively recruiting, hiring and retaining highly qualified staff  
 - student Support Services  
 - academic counseling services at all school sites (2 from base program and 2 from supplemental and concentration funds)

2018-19

New  Modified  Unchanged

Provide a rigorous educational program for all students including:  
 - actively recruiting, hiring and retaining highly qualified staff  
 - student Support Services  
 - academic counseling services at all school sites (2 from base program and 2 from supplemental and concentration funds)

2019-20

New  Modified  Unchanged

Provide a rigorous educational program for all students including:  
 - actively recruiting, hiring and retaining highly qualified staff  
 - student Support Services  
 - academic counseling services at all school sites (2 from base program and 2 from supplemental and concentration funds)

- intervention courses during and after school
- custodial services
- campus security (2 from base program and 3 from supplemental and concentration funds)
- access to technology and computer labs
- extra-curricular and enrichment opportunities
- advanced Placement classes
- home to school transportation
- facilities
- technology
- salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and recruit highly qualified teachers)

- intervention courses during and after school
- custodial services
- campus security (2 from base program and 3 from supplemental and concentration funds)
- access to technology and computer labs
- extra-curricular and enrichment opportunities
- advanced Placement classes
- home to school transportation
- facilities
- technology
- salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and recruit highly qualified teachers)

- intervention courses during and after school
- custodial services
- campus security (2 from base program and 3 from supplemental and concentration funds)
- access to technology and computer labs
- extra-curricular and enrichment opportunities
- advanced Placement classes
- home to school transportation
- facilities
- technology
- salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and recruit highly qualified teachers)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	205,462.00	Amount	1,570,070.00	Amount	1,693,621.00
Source	LCFF Supplemental/Concentration (0000) - 205,462.00	Source	LCFF Supplemental/Concentration (0000) - 1,570,070.00	Source	LCFF Supplemental/Concentration (0000) - 1,693,621.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	429,721.00	Amount	90,097.00	Amount	91,448.00
	LCFF Supplemental/Concentration		LCFF Supplemental/Concentration		LCFF Supplemental/Concentration



Source	(0000) - 429,721.00	Source	(0000) - 90,097.00	Source	(0000) - 91,448.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	88,766.00	Amount	521,207.00	Amount	547,267.00
Source	LCFF (0000) - 88,766.00	Source	LCFF Supplemental/Concentration (0000) - 521,207.00	Source	LCFF Supplemental/Concentration (0000) - 547,267.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	1,200,193.00	Amount	255,462.00	Amount	255,462.00
Source	LCFF Supplemental/Concentration (0000) - 1,200,193.00	Source	LCFF Supplemental/Concentration (0000) - 255,462.00	Source	LCFF Supplemental/Concentration (0000) - 255,462.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
	7,060,803.00		7,266,715.00		7,716,899.00

Amount	Source	Budget Reference	2017-18	Amount	Source	Budget Reference	2017-18	Amount	Source	Budget Reference	2017-18	Amount	Source	Budget Reference
	LCFF (0000) - 7,060,803.00	1000-1999: Certificated Personnel Salaries			LCFF (0000) - 7,266,715.00	1000-1999: Certificated Personnel Salaries			LCFF (0000) - 7,716,899.00	1000-1999: Certificated Personnel Salaries				
2017-18			Amount	2,193,497.00	2018-19		Amount	2,286,497.00	2019-20		Amount	2,324,546.00		
	LCFF (0000) - 2,193,497.00					LCFF (0000) - 2,286,497.00				LCFF (0000) - 2,324,546.00				
		2000-2999: Classified Personnel Salaries				2000-2999: Classified Personnel Salaries				2000-2999: Classified Personnel Salaries				
2017-18			Amount	3,266,172.00	2018-19		Amount	3,443,426.00	2019-20		Amount	3,627,966.00		
	LCFF (0000) - 3,266,172.00					LCFF (0000) - 3,443,426.00				LCFF (0000) - 3,627,966.00				
		3000-3999: Employee Benefits				3000-3999: Employee Benefits				3000-3999: Employee Benefits				
2017-18			Amount	1,207,111.00	2018-19		Amount	1,304,790.00	2019-20		Amount	1,179,637.00		
	LCFF (0000) - 1,207,111.00					LCFF (0000) - 1,304,790.00				LCFF (0000) - 1,179,637.00				

<b>Source</b>		<b>Source</b>		<b>Source</b>	
<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	1,903,287.00	<b>Amount</b>	2,008,356.00	<b>Amount</b>	2,099,262.00
<b>Source</b>	LCFF (0000) - 1,903,287.00	<b>Source</b>	LCFF (0000) - 2,008,356.00	<b>Source</b>	LCFF (0000) - 2,099,262.00
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	288,934.00	<b>Amount</b>	100,000.00	<b>Amount</b>	100,000.00
<b>Source</b>	LCFF (0000) - 288,934.00	<b>Source</b>	LCFF (0000) - 100,000.00	<b>Source</b>	LCFF (0000) - 100,000.00
<b>Budget Reference</b>	6000-6999: Capital Outlay	<b>Budget Reference</b>	6000-6999: Capital Outlay	<b>Budget Reference</b>	6000-6999: Capital Outlay
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	1,367,059.00	<b>Amount</b>	1,367,059.00	<b>Amount</b>	1,367,059.00
<b>Source</b>	LCFF (0000) - 1,367,059.00	<b>Source</b>	LCFF (0000) - 1,367,059.00	<b>Source</b>	LCFF (0000) - 1,367,059.00
<b>Budget Reference</b>	7000-7439: Other Outgo	<b>Budget Reference</b>	7000-7439: Other Outgo	<b>Budget Reference</b>	7000-7439: Other Outgo

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	1,574,103.00	<b>Amount</b>	40,403.00	<b>Amount</b>	40,403.00
<b>Source</b>	Other - 1,574,103.00	<b>Source</b>	Title I Basic (3010) - 40,403.00	<b>Source</b>	Title I Basic (3010) - 40,403.00
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries	<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	339,539.00	<b>Amount</b>	132,350.00	<b>Amount</b>	132,350.00
<b>Source</b>	Other - 339,539.00	<b>Source</b>	Title I Basic (3010) - 132,350.00	<b>Source</b>	Title I Basic (3010) - 132,350.00
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	684,813.00	<b>Amount</b>	29,795.00	<b>Amount</b>	29,795.00
<b>Source</b>	Other - 684,813.00	<b>Source</b>	Title I Basic (3010) - 29,795.00	<b>Source</b>	Title I Basic (3010) - 29,795.00
<b>Budget Reference</b>	3000-3999: Employee Benefits	<b>Budget Reference</b>	7000-7439: Other Outgo	<b>Budget Reference</b>	7000-7439: Other Outgo
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	



Amount	55,401.00	Amount	254,782.00	Amount	258,604.00
Source	Other - 55,401.00	Source	IDEA (3310) - 254,782.00	Source	IDEA (3310) - 258,604.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	528,551.00	Amount	170,630.00	Amount	173,189.00
Source	Other - 528,551.00	Source	IDEA (3310) - 170,630.00	Source	IDEA (3310) - 173,189.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	662,371.00	Amount	3,183.00	Amount	3,183.00
Source	Other - 662,371.00	Source	Other - 3,183.00	Source	Other - 3,183.00
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
2017-18		2018-19		2019-20	
Amount	251,017.00	Amount	110,405.00	Amount	111,768.00

Source	IDEA (3310) - 251,017.00	Source	Lottery Instructional Materials (6300) - 110,405.00	Source	Lottery Instructional Materials (6300) - 111,768.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	162,505.00	Amount	1,597,715.00	Amount	1,621,681.00
Source	IDEA (3310) - 162,505.00	Source	Other - 1,597,715.00	Source	Other - 1,621,681.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	40,403.00	Amount	344,632.00	Amount	396,327.00
Source	Title I Basic (3010) - 40,403.00	Source	Other - 344,632.00	Source	Other - 396,327.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	132,350.00	Amount	719,054.00	Amount	755,007.00
Source	Title I Basic (3010) - 132,350.00	Source	Other - 719,054.00	Source	Other - 755,007.00

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	29,795.00	Amount	60,000.00	Amount	65,000.00
Source	Title I Basic (3010) - 29,795.00	Source	Other - 60,000.00	Source	Other - 65,000.00
Budget Reference	7000-7439: Other Outgo	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	3,183.00	Amount	528,551.00	Amount	528,551.00
Source	Other - 3,183.00	Source	Other - 528,551.00	Source	Other - 528,551.00
Budget Reference	7000-7439: Other Outgo	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	102,274.00	Amount	674,118.00	Amount	686,130.00
Source	Lottery Instructional Materials (6300) - 102,274.00	Source	Other - 674,118.00	Source	Other - 686,130.00
Budget	4000-4999: Books And Supplies	Budget	7000-7439: Other Outgo	Budget	7000-7439: Other Outgo

Reference		Reference		Reference	
2017-18		2018-19		2019-20	
Amount	186,241.00	Amount	189,035.00	Amount	191,871.00
Source	Other - 186,241.00	Source	Other - 189,035.00	Source	Other - 191,871.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	87,909.00	Amount	92,304.00	Amount	96,919.00
Source	Other - 87,909.00	Source	Other - 92,304.00	Source	Other - 96,919.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	69,316.00	Amount	69,316.00	Amount	69,316.00
Source	Other - 69,316.00	Source	Other - 69,316.00	Source	Other - 69,316.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	



Amount	511,000.00	Amount	511,000.00	Amount	511,000.00
Source	Other - 511,000.00	Source	Other - 511,000.00	Source	Other - 511,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	9,500.00	Amount	9,500.00	Amount	9,500.00
Source	Private - 9,500.00	Source	Private - 9,500.00	Source	Private - 9,500.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	1,043.00	Amount	1,100.00	Amount	1,125.00
Source	Private - 1,043.00	Source	Private - 1,100.00	Source	Private - 1,125.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	457.00	Amount	457.00	Amount	457.00

<b>Source</b>	Private - 457.00	<b>Source</b>	Private - 457.00	<b>Source</b>	Private - 457.00
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

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

New  Modified  Unchanged

### Goal 2

Equitable access to rigorous, well-rounded, standards-aligned curricula and school resources assuring readiness for a full range of post-graduation options.

State and/or Local Priorities  
Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL

Identified Need

SMCJUHS D recognizes the need for every student to graduate college and career ready. A student who is college and career ready is able to enroll and succeed, without remediation, in credit-bearing first-year post-secondary courses (two-year or four-year institutions, trade schools, and technical schools). A variety of factors go into determining College/Career readiness including: AP exam passing rates, A-G completion rates, English and math SBAC results, CTE pathway completion, etc. Our data indicates we need to significantly increase A-G completion rates (15-16 at 8.52%) dramatically improve CAASPP math achievement (13% at Met or Exceed standards) and increase AP exam passing rates (15-16 at 44.9%).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appendix B	Please refer to Appendix B for the list of all required State metrics that include baseline and expected annual measurable outcomes for all students and subgroups.	Appendix B	Appendix B	Appendix B

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  
 All  Students with Disabilities  Specific Student Groups:

Location(s)  
 All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans: 9, 10, 11, 12

OR

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

Students to be Served  
 English Learners  Foster Youth  Low Income

Scope of Services  
 LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  
 All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

To improve equity and access to high quality instructional programs, school materials and resources we must:

2018-19

New  Modified  Unchanged

To improve equity and access to high quality instructional programs, school materials and resources we must continue to:

2019-20

New  Modified  Unchanged

To improve equity and access to high quality instructional programs, school materials and resources we must:



- provide professional development on Common Core State Standards, Next Generation Science Standards, Next Generation ELD Standards, and Constructing Meaning
- provide professional development and collaboration for Professional Learning Communities; including professional development and support for PLC Leads
- provide release days for teachers to analyze benchmark data
- continue AP course offerings and provide professional development for AP teachers
- maintain PLTW Engineering and Computer Science pathways. Add Engineering and Computer Science courses as needed to complete 4-year pathway.
- provide release days for PLTW teachers to collaborate, plan and analyze student data
- renovate school libraries (phase 1) to give students a central place to accommodate both individual and group work including: work surfaces and access to technology (portable devices, display screens, projectors, charging stations, etc.)
- extend library hours to meet student needs
- continue to expand technology available for student check-out

- provide professional development on Common Core State Standards, Next Generation Science Standards, Next Generation ELD Standards, and Constructing Meaning
- provide professional development and collaboration for Professional Learning Communities; including professional development and support for PLC Leads
- provide release days for teachers to analyze benchmark data
- maintain AP course offerings and provide professional development for AP teachers
- maintain PLTW Engineering and Computer Science pathways. Add Engineering and Computer Science courses as needed to complete 4-year pathway.
- provide release days for PLTW teachers to collaborate, plan and analyze student data
- renovate school libraries (phase 2) to give students a central place to accommodate both individual and group work including: work surfaces and access to technology (portable devices, display screens, projectors, charging stations, etc.)
- continue extended library hours to meet student needs
- continue to expand technology available for student check-out

- professional development on Common Core State Standards, Next Generation Science Standards, Next Generation ELD Standards, and Constructing Meaning
- provide professional development and collaboration for Professional Learning Communities; including professional development and support for PLC Leads
- release days for teachers to analyze benchmark data
- continue AP course offerings and provide professional development for AP teachers
- maintain PLTW Engineering and Computer Science pathways. Add Engineering and Computer Science courses as needed to complete 4-year pathway.
- release days for PLTW teachers to collaborate, plan and analyze student data
- renovate school libraries (phase 3) to give students a central place to accommodate both individual and group work including: work surfaces and access to technology (portable devices, display screens, projectors, charging stations, etc.)
- extend library hours to meet student needs
- continue to make technology available for student check-out

BUDGETED EXPENDITURES

2017-18

Amount 174,601.00

LCFF  
Supplemental/Concentration

2018-19

Amount 675,595.00

LCFF  
Supplemental/Concentration

2019-20

Amount 685,729.00

LCFF  
Supplemental/Concentration

Source	(0000) - 174,601.00	Source	(0000) - 675,595.00	Source	(0000) - 685,729.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	140,000.00	Amount	183,331.00	Amount	192,498.00
Source	LCFF Supplemental/Concentration (0000) - 140,000.00	Source	LCFF Supplemental/Concentration (0000) - 183,331.00	Source	LCFF Supplemental/Concentration (0000) - 192,498.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	70,434.00	Amount	136,379.00	Amount	188,253.00
Source	Other - 70,434.00	Source	LCFF Supplemental/Concentration (0000) - 136,379.00	Source	LCFF Supplemental/Concentration (0000) - 188,253.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	110,000.00	Amount	45,000.00	Amount	45,000.00

Source	Other - 110,000.00	Source	LCFF Supplemental/Concentration (0000) - 45,000.00	Source	LCFF Supplemental/Concentration (0000) - 45,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	142,558.00	Amount	61,174.00	Amount	62,092.00
Source	Other - 142,558.00	Source	Other - 61,174.00	Source	Other - 62,092.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	36,604.00	Amount	10,672.00	Amount	11,206.00
Source	Ag Incentive (7010) - 36,604.00	Source	Other - 10,672.00	Source	Other - 11,206.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	5,800.00	Amount	110,000.00	Amount	110,000.00
Source	Ag Incentive (7010) - 5,800.00	Source	Other - 110,000.00	Source	Other - 110,000.00

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	90,000.00	Amount	142,558.00	Amount	142,558.00
Source	LCFF Supplemental/Concentration (0000) - 90,000.00	Source	Other - 142,558.00	Source	Other - 142,558.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
2017-18		2018-19		2019-20	
Amount	665,611.00	Amount	36,604.00	Amount	36,604.00
Source	LCFF Supplemental/Concentration (0000) - 665,611.00	Source	Ag Incentive (7010) - 36,604.00	Source	Ag Incentive (7010) - 36,604.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount		Amount	5,800.00	Amount	5,800.00



Source

Source

Ag Incentive (7010) - 5,800.00

Source

Ag Incentive (7010) - 5,800.00

Budget  
Reference

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

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

New  Modified  Unchanged

**Goal 3**

Increase academic achievement of underserved students as measured by State and local assessments.

State and/or Local Priorities  
Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

To have success in high school, students need study skills, organizational strategies, goal-setting and time management. Incoming 9th graders who are struggling readers and whose GPA is below 2.0 very often struggle at school. These 9th graders will receive an extra support class to ensure they acclimate to high school expectations.

Identified Need

During the first semester of this school year, 33.52% of students earned a D or F in English. 42.42% of students earned a D or F in math. The District recognizes the need to decrease the number of students earning Ds and F's through early identification, targeted interventions and tutoring; particularly in math. For students to stay on track for graduation, in addition to targeted interventions and tutoring, we need to offer students with Ds and Fs the ability to make up credits during the school day, after-school and during the summer.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appendix B	Please refer to Appendix B for the list of all required State metrics that include baseline and expected annual	Appendix B	Appendix B	Appendix B

measurable outcomes for all students and subgroups.

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     All     Students with Disabilities     Specific Student Groups: Struggling students who need intervention and extra support to pass courses or make-up credits

Location(s)     All Schools     Specific Schools: \_\_\_\_\_  
 Specific Grade spans: 9\_10\_11\_12

OR

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide OR     Limited to Unduplicated Student Group(s)

Location(s)     All Schools     Specific Schools: \_\_\_\_\_  
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New     Modified     Unchanged

2018-19

New     Modified     Unchanged

2019-20

New     Modified     Unchanged

Provide effective prevention and intervention instruction which includes:

- continuing Freshmen Seminar and/or Link Crew to support incoming 9th graders
- collecting and analyzing student performance data; including disaggregation of data to analyze subgroup performance
- providing staff collaboration time for data analysis and planning
- offering in-class math intervention support via intervention teachers
- providing professional development to intervention teachers
- purchasing intervention materials for math and other content areas
- purchasing reading intervention materials and software student licenses
- providing professional development on reading intervention program
- collecting and analyzing reading intervention data (including Summer classes)
- offering after-school tutoring for students
- collecting and analyze data on after-school tutoring (attendance and success rate)
- offering during and after-school credit recovery classes for students failing courses and for students wishing to improve grades to meet A-G requirements
- purchasing credit recovery student software licenses
- monitoring and analyzing credit recovery effectiveness (student performance)

Provide effective prevention and intervention instruction which includes:

- continuing Freshmen Seminar and/or Link Crew to support incoming 9th graders
- collecting and analyzing student performance data; including disaggregation of data to analyze subgroup performance
- continuing staff collaboration time for data analysis and planning
- offering in-class math intervention support via intervention teachers
- providing professional development to intervention teachers
- purchasing intervention materials for math and other content areas
- purchasing reading intervention materials and software student licenses
- providing professional development on reading intervention program
- collecting and analyzing reading intervention data (including Summer classes)
- offering after-school tutoring for students
- collecting and analyze data on after-school tutoring (attendance and success rate)
- offering during and after-school credit recovery classes for students failing courses and for students wishing to improve grades to meet A-G requirements
- purchasing credit recovery student software licenses
- monitoring and analyzing credit recovery effectiveness (student performance)

Provide effective prevention and intervention instruction which includes:

- continuing Freshmen Seminar and/or Link Crew to support incoming 9th graders
- collecting and analyzing student performance data; including disaggregation of data to analyze subgroup performance
- continuing staff collaboration time for data analysis and planning
- offering in-class math intervention support via intervention teachers
- providing professional development to intervention teachers
- purchasing intervention materials for math and other content areas
- purchasing reading intervention materials and software student licenses
- providing professional development on reading intervention program
- collecting and analyzing reading intervention data (including Summer classes)
- offering after-school tutoring for students
- collecting and analyze data on after-school tutoring (attendance and success rate)
- offering during and after-school credit recovery classes for students failing courses and for students wishing to improve grades to meet A-G requirements
- purchasing credit recovery student software licenses
- monitoring and analyzing credit recovery effectiveness (student performance)

#### BUDGETED EXPENDITURES

2017-18

2018-19

2019-20



Amount	524,179.00	Amount	532,042.00	Amount	540,023.00
Source	LCFF Supplemental/Concentration (0000) - 524,179.00	Source	LCFF Supplemental/Concentration (0000) - 532,042.00	Source	LCFF Supplemental/Concentration (0000) - 540,023.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	50,142.00	Amount	50,894.00	Amount	51,657.00
Source	LCFF Supplemental/Concentration (0000) - 50,142.00	Source	LCFF Supplemental/Concentration (0000) - 50,894.00	Source	LCFF Supplemental/Concentration (0000) - 51,657.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	202,233.00	Amount	212,345.00	Amount	222,962.00
Source	LCFF Supplemental/Concentration (0000) - 202,233.00	Source	LCFF Supplemental/Concentration (0000) - 212,345.00	Source	LCFF Supplemental/Concentration (0000) - 222,962.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	35,843.00	<b>Amount</b>	10,000.00	<b>Amount</b>	10,000.00
<b>Source</b>	LCFF Supplemental/Concentration (0000) - 35,843.00	<b>Source</b>	LCFF Supplemental/Concentration (0000) - 10,000.00	<b>Source</b>	LCFF Supplemental/Concentration (0000) - 10,000.00
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>		<b>Amount</b>	35,843.00	<b>Amount</b>	35,843.00
<b>Source</b>		<b>Source</b>	LCFF Supplemental/Concentration (0000) - 35,843.00	<b>Source</b>	LCFF Supplemental/Concentration (0000) - 35,843.00
<b>Budget Reference</b>		<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

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

New  Modified  Unchanged

### Goal 4

English Learners will become proficient in English while engaging in a rigorous, standards-aligned curriculum in the core content areas.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

The District is committed to improved outcomes for English Learners. Currently in the District English Learners make up 23.7% of the student population. Long-Term English Learners make up 69.3% of the EL population. English Learners were two performance levels below the "All Students" group receiving a red performance level in the Suspension indicator. The rate of suspension for English Learners is high at 12.6% and increased 1.2%. On the Graduation indicator, English Learners were one performance level below the "All Students" group receiving an orange performance. The English Learner graduation rate was low at 71.4%; declining 4.3% from the previous year. The district recognizes the importance of emphasizing English language acquisition and reclassification as a significant milestone for the English Learner and opportunity, at the secondary level, to graduate and access resources that better prepare them for post-secondary education.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appendix B	Please refer to Appendix B for the list of all required State metrics that include baseline and expected annual measurable outcomes for all	Appendix B	Appendix B	Appendix B

students and subgroups.

**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  
 All  Students with Disabilities  Specific Student Groups

Location(s)  
 All Schools  Specific Schools: Portola-Butler Continuation High, Greenfield High, King City High  
 Specific Grade spans: 9, 10, 11, 12

OR

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

Students to be Served  
 English Learners  Foster Youth  Low Income

Scope of Services  
 LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  
 All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans: 9, 10, 11, 12

**ACTIONS/SERVICES**

2017-18

New  Modified  Unchanged

To promote accelerated English proficiency,

2018-19

New  Modified  Unchanged

To promote accelerated English proficiency,

2019-20

New  Modified  Unchanged

To promote accelerated English proficiency,



English Learners will receive Designated and Integrated English Language Development (ELD) until they are reclassified as fluent English proficient. The District will promote targeted evidenced-based school and classroom practices, interventions, and supplemental services to ensure English Learners gain English proficiency, have full access to core content and graduate, which includes:

- analyzing EL data for identification, placement, instruction, intervention and reclassification
- providing Designated ELD programs for short-term and Long-Term English Learners
- ensuring ELD 1 and 2 classes do not exceed 25:1
- providing a supportive Newcomer Program for English Learners who have been in U.S schools less than 12 months
- providing two ELD Liaisons per comprehensive site to support level 1 and 2 English Learners in the classroom and monitor EL progress
- providing a certificated EL Specialist to oversee the EL program across the district
- purchasing supplemental materials as necessary to support EL instruction
- providing a targeted after-school English proficiency program for English Learners
- providing a targeted summer school English proficiency program for English Learners

English Learners will receive Designated and Integrated English Language Development (ELD) until they are reclassified as fluent English proficient. The District will promote targeted evidenced-based school and classroom practices, interventions, and supplemental services to ensure English Learners gain English proficiency, have full access to core content and graduate, which includes:

- analyzing EL data for identification, placement, instruction, intervention and reclassification
- providing Designated ELD programs for short-term and Long-Term English Learners
- ensuring ELD 1 and 2 classes do not exceed 25:1
- providing a supportive Newcomer Program for English Learners who have been in U.S schools less than 12 months
- providing two ELD Liaisons per comprehensive site to support level 1 and 2 English Learners in the classroom and monitor EL progress
- providing a certificated EL Specialist to oversee the EL program across the district
- purchasing supplemental materials as necessary to support EL instruction
- providing a targeted after-school English proficiency program for English Learners
- providing a targeted summer school English proficiency program for English Learners

English Learners will receive Designated and Integrated English Language Development (ELD) until they are reclassified as fluent English proficient. The District will promote targeted evidenced-based school and classroom practices, interventions, and supplemental services to ensure English Learners gain English proficiency, have full access to core content and graduate, which includes:

- analyzing EL data for identification, placement, instruction, intervention and reclassification
- providing Designated ELD programs for short-term and Long-Term English Learners
- ensuring ELD 1 and 2 classes do not exceed 25:1
- providing a supportive Newcomer Program for English Learners who have been in U.S schools less than 12 months
- providing two ELD Liaisons per comprehensive site to support level 1 and 2 English Learners in the classroom and monitor EL progress
- providing a certificated EL Specialist to oversee the EL program across the district
- purchasing supplemental materials as necessary to support EL instruction
- providing a targeted after-school English proficiency program for English Learners
- providing a targeted summer school English proficiency program for English Learners

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	87,848.00	Amount	89,166.00	Amount	90,503.00
	LCFF		LCFF		LCFF

Source	Supplemental/Concentration (0000) - 87,848.00	Source	Supplemental/Concentration (0000) - 89,166.00	Source	Supplemental/Concentration (0000) - 90,503.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	55,274.00	Amount	56,103.00	Amount	56,945.00
Source	LCFF Supplemental/Concentration (0000) - 55,274.00	Source	LCFF Supplemental/Concentration (0000) - 56,103.00	Source	LCFF Supplemental/Concentration (0000) - 56,945.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	60,909.00	Amount	63,954.00	Amount	67,152.00
Source	LCFF Supplemental/Concentration (0000) - 60,909.00	Source	LCFF Supplemental/Concentration (0000) - 63,954.00	Source	LCFF Supplemental/Concentration (0000) - 67,152.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	22,000.00	Amount	22,000.00	Amount	22,000.00

Source	LCFF (0000) - 22,000.00	Source	LCFF Supplemental/Concentration (0000) - 22,000.00	Source	LCFF Supplemental/Concentration (0000) - 22,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	1,001.00	Amount	313,483.00	Amount	318,185.00
Source	Title II Teacher Quality (4035) - 1,001.00	Source	Title I Basic (3010) - 313,483.00	Source	Title I Basic (3010) - 318,185.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	243.00	Amount	91,547.00	Amount	96,124.00
Source	Title II Teacher Quality (4035) - 243.00	Source	Title I Basic (3010) - 91,547.00	Source	Title I Basic (3010) - 96,124.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	1,244.00	Amount	69,561.00	Amount	60,282.00

Source	Title II Teacher Quality (4035) - 1,244.00	Source	Title I Basic (3010) - 69,561.00	Source	Title I Basic (3010) - 60,282.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	48,444.00	Amount	1,016.00	Amount	1,031.00
Source	Title II Teacher Quality (4035) - 48,444.00	Source	Title II Teacher Quality (4035) - 1,016.00	Source	Title II Teacher Quality (4035) - 1,031.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	2,302.00	Amount	255.00	Amount	268.00
Source	Title II Teacher Quality (4035) - 2,302.00	Source	Title II Teacher Quality (4035) - 255.00	Source	Title II Teacher Quality (4035) - 268.00
Budget Reference	7000-7439: Other Outgo	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	957.00	Amount	1,244.00	Amount	1,244.00

Source	Title III LEP (4203) - 957.00	Source	Title II Teacher Quality (4035) - 1,244.00	Source	Title II Teacher Quality (4035) - 1,244.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	52,635.00	Amount	48,417.00	Amount	48,389.00
Source	Title III LEP (4203) - 52,635.00	Source	Title II Teacher Quality (4035) - 48,417.00	Source	Title II Teacher Quality (4035) - 48,389.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	1,096.00	Amount	2,302.00	Amount	2,302.00
Source	Title III LEP (4203) - 1,096.00	Source	Title II Teacher Quality (4035) - 2,302.00	Source	Title II Teacher Quality (4035) - 2,302.00
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
2017-18		2018-19		2019-20	
Amount	308,850.00	Amount	957.00	Amount	957.00



<b>Source</b>	Title I Basic (3010) - 308,850.00	<b>Source</b>	Title III LEP (4203) - 957.00	<b>Source</b>	Title III LEP (4203) - 957.00
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries	<b>Budget Reference</b>	4000-4999: Books And Supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	87,188.00	<b>Amount</b>	52,635.00	<b>Amount</b>	52,635.00
<b>Source</b>	Title I Basic (3010) - 87,188.00	<b>Source</b>	Title III LEP (4203) - 52,635.00	<b>Source</b>	Title III LEP (4203) - 52,635.00
<b>Budget Reference</b>	3000-3999: Employee Benefits	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures
<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	78,553.00	<b>Amount</b>	1,096.00	<b>Amount</b>	1,096.00
<b>Source</b>	Title I Basic (3010) - 78,553.00	<b>Source</b>	Title III LEP (4203) - 1,096.00	<b>Source</b>	Title III LEP (4203) - 1,096.00
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures	<b>Budget Reference</b>	7000-7439: Other Outgo	<b>Budget Reference</b>	7000-7439: Other Outgo

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New  Modified  Unchanged



Positive school environment and culture with meaningful parent and student support and participation.

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

State and/or Local Priorities Addressed by this goal:

Research over the last forty years provides educators and parents with a substantial body of evidence that parent involvement and engagement is associated with student's academic performance and social competence. The district endeavors to ensure that more of our parents will be provided with training opportunities to enhance meaningful engagement, participation in shared decision-making and to assume leadership roles.

Identified Need

Our district strives to provide safe and positive learning climates that are culturally responsive. During the last three years, however, we have seen an increase in the number of school suspensions. The overall suspension rate, as reported on the Data Dashboard, is high at 7.7% and the English Learner suspension rate is very high at 12.6%. The district will seek actions to reduce the suspension rate and reduce the disproportionality of disciplinary actions experienced by English Learners.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appendix B	Please refer to Appendix B for the list of all required State metrics that include baseline and expected annual	Appendix B	Appendix B	Appendix B

measurable outcomes for all students and subgroups.

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  
 All  Students with Disabilities  Specific Student Groups:

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans: 9, 10, 11, 12

OR

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

Students to be Served  
 English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

Provide effective strategies, supports and resources to create a positive school environment that supports and engages parents, which includes:

- analyzing parent participation data and parent feedback surveys
- providing parent workshops through district advisories, committees and parent education programs, such as Project 2 Inspire (Tier 1), to inform and educate parents on educational systems and issues so that parents can be informed and make recommendations to the various decision-making groups.
- continuing with Tier 2 of Project 2 Inspire parent leadership training to build capacity so that parents can assume leadership roles
- providing a Parent Liaison for each comprehensive site to coordinate parent involvement in schools
- continuing to provide parents the opportunity to attend educational conferences such as CAFE
- purchasing and maintaining interpreting equipment for each school site to facilitate parent meetings

Provide effective strategies, supports and resources to create a positive school environment that supports and engages parents, which includes continuing:

- analyzing parent participation data and parent feedback surveys
- providing parent workshops through district advisories, committees and parent education programs, such as Project 2 Inspire (Tier 1), to inform and educate parents on educational systems and issues so that parents can be informed and make recommendations to the various decision-making groups.
- Tier 2 of Project 2 Inspire parent leadership training to build capacity so that parents can assume leadership roles
- providing a Parent Liaison for each comprehensive site to coordinate parent involvement in schools
- continuing to provide parents the opportunity to attend educational conferences such as CAFE
- purchasing and maintaining interpreting equipment for each school site to facilitate parent meetings

Provide effective strategies, supports and resources to create a positive school environment that supports and engages parents, which includes continuing:

- analyzing parent participation data and parent feedback surveys
- providing parent workshops through district advisories, committees and parent education programs, such as Project 2 Inspire (Tier 1), to inform and educate parents on educational systems and issues so that parents can be informed and make recommendations to the various decision-making groups.
- Tier 2 of Project 2 Inspire parent leadership training to build capacity so that parents can assume leadership roles
- providing a Parent Liaison for each comprehensive site to coordinate parent involvement in schools
- continuing to provide parents the opportunity to attend educational conferences such as CAFE
- purchasing and maintaining interpreting equipment for each school site to facilitate parent meetings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	26,000.00	Amount	26,390.00	Amount	26,786.00
	LCFF		LCFF		LCFF

Source	Supplemental/Concentration (0000) - 26,000.00	Source	Supplemental/Concentration (0000) - 26,390.00	Source	Supplemental/Concentration (0000) - 26,786.00
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
2017-18		2018-19		2019-20	
Amount	169,345.00	Amount	171,885.00	Amount	120,262.00
Source	LCFF Supplemental/Concentration (0000) - 169,345.00	Source	LCFF Supplemental/Concentration (0000) - 171,885.00	Source	LCFF Supplemental/Concentration (0000) - 120,262.00
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
2017-18		2018-19		2019-20	
Amount	117,137.00	Amount	122,994.00	Amount	129,144.00
Source	LCFF Supplemental/Concentration (0000) - 117,137.00	Source	LCFF Supplemental/Concentration (0000) - 122,994.00	Source	LCFF Supplemental/Concentration (0000) - 129,144.00
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
2017-18		2018-19		2019-20	
Amount	70,000.00	Amount	70,000.00	Amount	70,000.00



Source	LCFF Supplemental/Concentration (0000) - 70,000.00	Source	LCFF Supplemental/Concentration (0000) - 70,000.00	Source	LCFF Supplemental/Concentration (0000) - 70,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

**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 **2**

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

Students to be Served

All  Students with Disabilities  Specific Student Groups:

Location(s)

All Schools  Specific Schools: \_\_\_\_\_

Specific Grade spans: **9, 10, 11, 12**

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools: \_\_\_\_\_

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

Provide effective strategies, supports and resources to create a positive school environment that supports and engages students, which includes:

- continuing partnership with Generation Ready to expand professional development and build the capacity of all staff to effectively engage with the diversity of our students, families, and staff
- analyzing and monitoring suspension (out-of-school and in-school) and chronic absenteeism data; with particular focus on English Learners
- reporting of suspension (out-of-school and in-school) and chronic absenteeism disaggregated data to staff on a monthly basis and site decision-making committees for review and feedback
- establishing procedures to require the review of behavior supports/behavior plans at the first suspension and on an on-going basis
- delivering intensive professional development to parents and staff focused on the policies and practices of student discipline
- continue to implement Positive Behavior Intervention and Support (PBIS) process and provide staff professional development to ensure effective district-wide implementation
- research and implement an In-School Suspension program designed to minimize the need for Out-of-School and teacher suspensions while providing constructive and positive learning experiences for students
- Probation Officer three days a week for student safety and supervision, including assistance with attendance-related issues

2018-19

New  Modified  Unchanged

Provide effective strategies, supports and resources to create a positive school environment that supports and engages students, which includes continuing:

- partnership with Generation Ready to expand professional development and build the capacity of all staff to effectively engage with the diversity of our students, families, and staff
- analyzing and monitoring suspension (out-of-school and in-school) and chronic absenteeism data; with particular focus on English Learners
- reporting of suspension (out-of-school and in-school) and chronic absenteeism disaggregated data to staff on a monthly basis and site decision-making committees for review and feedback
- procedures to require the review of behavior supports/behavior plans at the first suspension and on an on-going basis
- intensive professional development to parents and staff focused on the policies and practices of student discipline
- implement Positive Behavior Intervention and Support (PBIS) process and provide staff professional development to ensure effective district-wide implementation
- implementation of an In-School Suspension program designed to minimize the need for Out-of-School and teacher suspensions while providing constructive and positive learning experiences for students
- part-time Probation Officer at each site for student safety and supervision, including assistance with attendance-related issues

2019-20

New  Modified  Unchanged

Provide effective strategies, supports and resources to create a positive school environment that supports and engages students, which includes continuing:

- partnership with Generation Ready to expand professional development and build the capacity of all staff to effectively engage with the diversity of our students, families, and staff
- analyzing and monitoring suspension (out-of-school and in-school) and chronic absenteeism data; with particular focus on English Learners
- reporting of suspension (out-of-school and in-school) and chronic absenteeism disaggregated data to staff on a monthly basis and site decision-making committees for review and feedback
- procedures to require the review of behavior supports/behavior plans at the first suspension and on an on-going basis
- intensive professional development to parents and staff focused on the policies and practices of student discipline
- implement Positive Behavior Intervention and Support (PBIS) process and provide staff professional development to ensure effective district-wide implementation
- implementation of an In-School Suspension program designed to minimize the need for Out-of-School and teacher suspensions while providing constructive and positive learning experiences for students
- part-time Probation Officer at each site for student safety and supervision, including assistance with attendance-related issues

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,795.00	Amount	93,000.00	Amount	93,000.00
Source	Title I Basic (3010) - 5,795.00	Source	LCFF Supplemental/Concentration (0000) - 93,000.00	Source	LCFF Supplemental/Concentration (0000) - 93,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	93,000.00	Amount	5,795.00	Amount	5,795.00
Source	LCFF Supplemental/Concentration (0000) - 93,000.00	Source	Title I Basic (3010) - 5,795.00	Source	Title I Basic (3010) - 5,795.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18 <input type="checkbox"/> 2018-19 <input type="checkbox"/> 2019-20		
<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 4,508,264.00	<u>Percentage to Increase or Improve Services:</u>	23.09 %

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).

The South Monterey County Joint Union High School District has an unduplicated pupil percentage of 73%. 66% of students qualifying for Free and Reduced Lunch. Our English Learners population is currently 27% along. Due to our demographics, our actions are funded and provided on a district-wide basis.

Goal 3 focuses on the needs of struggling students and identifies actions to ensure that this particular group of students is identified, monitored, and supported to close the achievement gap. Intervention teachers will be identified at each comprehensive school to assist with services to identified students. Materials will be purchased to connect intervention instruction and classroom instruction and ensure access to the common core state standards.

Goal 4 focuses on the needs of English Learners and identifies actions to ensure that all English Learners have access to high quality English Language Development instruction. Instructional materials to support instruction in the classroom and professional development to assist with planning and delivery will be provided.

Goal 5 recognizes the need for student and parent engagement and identifies actions to ensure that parents have opportunities to participate in workshops that will allow them to connect with schools and programs. The district also recognizes the need to implement programs that will increase student engagement and decrease suspension rates.



SMCJUHS D Appendix B

*Legislated Metrics - Annual Update usage*

Conditions of Learning						
Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20
Basic	<i>Degree to which teachers are appropriately assigned and credentialed in subject areas:</i>	SARC report	96%	100%	100%	100%
	<i>Degree to which students have sufficient access to standards-aligned instructional materials</i>	SARC reports	100%	100%	100%	100%
	<i>Degree to which school facilities are maintained in good repair</i>	SARC reports	100%	100%	100%	100%
Implementation of State Standards	Implementation of ALL content and performance standards for ALL students	Local survey results	met	met	met	met
Implementation of State Standards	Programs and services enable ELs to access core and English Language Development standards	Local survey results	met	met	met	met
Course Access	Student access and enrollment in all required areas of study	Local district results	100%	100%	100%	100%

Pupil Outcomes						
Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20
Pupil Achievement	EL progress toward English proficiency)	CELDT progress	38.7% gain in overall score	40%	41%	42%
		Reclassification	27%	28%	29%	30%



	Statewide Assessments Exceeded or Met Standards	SBAC-ELA	46% Decreased 9 points	Increase	Increase	Increase
		SBAC-Math	13% Increased 4 points (15-16)	Increase	Increase	Increase
	% of students successfully completing A-G courses	Local data	9%	10%	11%	12%
	% of students successfully completing CTE pathways – 16-17 results available mid-June	Local data	5.46% (15-16)	Increase	Increase	Increase
	% of students passing Advanced Placement exams (3+)	College Board	44.9%	46%	47%	48%
	% of students demonstrating ELA college preparedness (Early Assessment Program exam)	SBAC results	46%	47%	48%	49%
	% of students demonstrating Math college preparedness (Early Assessment Program exam)—16-17 data not available	SBAC results	13% (15-16)	Increase	Increase	increase
Other Pupil Outcomes	District determined	SRI % of students at grade Level grade 9 (April)	26%	28%	30%	32%
		After-School Tutoring Student Attendance	621	Increase	Increase	increase
		Credit Recovery Summer School Data: Percentage of Students who passed courses with a C or better	55%	57%	59%	61%

Engagement						
Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20
Parental Involvement	Efforts to seek parent input & decision making	Local survey results	met	met	met	met
	Promotion of parental participation	Local survey results	met	met	met	met
Pupil Engagement	Chronic absenteeism rates	Local district data	8.28%	8%	7%	6%
	High school dropout rates	Local district data	11.8% (15-16)	11%	10%	9%
School Climate	Student suspension rates (to date)	State data	11.3%	10%	9%	8%
	Student expulsion rates (to date)	State data	>1%	>1%	>1%	>1%
	Other local measures	Parent Participation in school workshops	3538	increase or maintain	increase or maintain	increase or maintain
	Other Local measures	Student Climate Survey- Perceived Safety at School	Safe to Very Safe 40%- 9 <sup>th</sup> 48%- 12 <sup>th</sup>	increase	increase	increase
	Parent Ed Program (Completed 3 hrs a week- 12 week course)	Graduate Cohort number	47	Increase	Increase	Increase

**SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL  
DISTRICT**

**SUBJECT:** 2017/18 LCAP Pinnacle Academy Charter Public Hearing

**MEETING:** June 20, 2017

**AGENDA SECTION:**

ACTION

INFORMATION

ACTION/CONSENT

---

**GOVERNING BOARD**

Board Goals:

- Improve, Monitor and Sustain Student Achievement
- Improve School Climate in Support of Teaching, Learning and Student Safety
- Develop/Sustain Fiscal Solvency
- Ensure that Facilities are Safe for Staff and Students
- Ensure compliance with Education/Other Codes/Updating Board Policies and Administrative Regulations

Summary:

The new funding formula for California schools is the Local Control Funding Formula. This public hearing is on the draft Local Control Accountability Plan (LCAP) for the 2017/18 fiscal year including expenditures that in compliance with the LCFF and LCAP level requirements.

This public hearing is required prior to the board adoption of the LCAP for Pinnacle Academy Charter School and the 2017/18 District and Charter School budget at the June 26, 2017 Board Meeting. Even though the charter school is consider dependent and the funds are accounted for in the District Budget, we are required to do a separate LCAP.

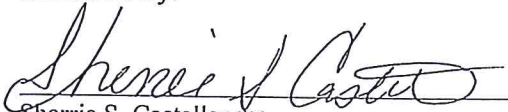
Recommendation:

It is recommended that the Board of Education conduct its first hearing of the public in response to the Local Control Accountability Plan for Pinnacle Academy Charter School.

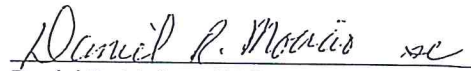
Fiscal Impact:

Input and suggestions will determine the district's spending plan for the next fiscal year.

Submitted By:

  
Sherrie S. Castellanos  
Chief Business Official

Approved:

  
Daniel R. Moirao, Ed.D.  
Superintendent



# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Legislated Metrics

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 Pinnacle Academy Charter Independent Study Program

Contact Name and Title Dr. Daniel Moirao, Superintendent Email and Phone dmoirao@smcjuhsd.org

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Pinnacle Academy Charter Independent Study Program is located in the cities of King City, CA and Greenfield, Ca, and is a dependent Charter School within the South Monterey County Joint Union High School District (SMCJUHS). Pinnacle Academy serves students in South Monterey County and students are primarily referred to us by our two comprehensive high schools located in the cities of King City and Greenfield.

The Pinnacle Academy Charter Independent Study Program is based on a belief that each student can succeed and deserves an education that is rigorous, relevant and well defined. At the same time, Pinnacle Academy Charter Independent Study Program recognizes that each individual is unique and, therefore, is entitled to an education that is meaningful and sensitive to his or her varied and often changing needs. This is especially true for at-risk students who may not respond to traditional teaching and evaluation method as well as for highly gifted students whose educational abilities and needs may surpass or differ from their counterparts in a traditional public school system. The educational program is designed to provide each student with optimum educational strategies needed for successful learning and preparation for postsecondary education and/or the world of work. A standards-based curriculum and strategies that maximize the use of each student earning modalities form the basis for the educational program described in the student's Individual Learning Plan (ILP).

Pinnacle Academy Charter Independent Study Program opened in **August of 2016**. Our students receive their instruction in one of three facilities; Greenfield High School, King City High School and Portola-Butler Continuation High School located in King City. Students receive their instruction at the school site in which they currently reside, with the exception of the students who have either been involuntarily transferred or expelled from King City High School; students receive their instruction at Portola-Butler Continuation High School.

Currently, there are 63 students enrolled at the Pinnacle Academy Charter Independent Study Program. Students range from grades 9-12. 97% of students are Hispanic/Latino. 25% (15) of the 60 students are English Learners. All 15 students are Long-Term English Learners.

#### Pinnacle Academy Charter Independent Study Program Vision Statement

An alternative learning environment where all students can be successful in a constantly changing world.

#### Pinnacle Academy Charter Independent Study Program Mission Statement

As an independent study school program, Pinnacle Academy utilizes a standards-based education that is rigorous and relevant, which provides an alternative educational setting where all of our students can be successful. We empower our students to take ownership and responsibility for their current and future learning.

### LCAP HIGHLIGHTS

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

Through analysis of available State and local data, along with input from stakeholders, Pinnacle Academy Charter Independent Study Program has identified the following LCAP goals:

Goal 1: Base program- In a safe and nurturing learning environment provide a broad curriculum, based on State Standards, which will produce students who are college and career ready

Goal 2: Increase stakeholder engagement to strengthen learning environments and increase student achievement

### 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.

Pinnacle Academy Charter Independent Study Program opened in August, 2016. There is no data on the Data Dashboard for charter schools. Local data is very limited and developing.

### GREATEST PROGRESS

- The 2017 SBAC scores indicate that 38% of 11<sup>th</sup> graders who took the ELA exam met or exceeded standards
- Enrollment has increased from 27 students in November 2016 to 60 in May, 2017.
- Initial WASC visitation for accreditation occurred April 4, 2017.



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**

Pinnacle Academy Charter Independent Study Program opened in August, 2016. There is no data on the Data Dashboard for charter schools. Local data is limited and developing.

The following are the Critical Areas for Follow-Up left by the WASC Initial Visit Visiting Committee (April, 2017):

- Increase stakeholder involvement
- Provide computer access for all students
- Need for regular meetings with teachers to discuss curriculum and methods of instruction
- Collect, analyze data and modify instruction as needed

LCAP Goal 2 addresses the need to engage all stakeholders (staff, students, parents/community) in strengthening and maximizing the learning environment for all students.

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**

Pinnacle Academy Charter Independent Study Program opened in August, 2016. There is no data on the Data Dashboard for charter schools. Local data is limited and developing.

**INCREASED OR IMPROVED SERVICES**

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.

Pinnacle Academy Charter Independent Study Program opened in August, 2016.  
The school will be working on providing targeted ELD instruction and support to our Long-Term English Learners with the goal of reclassification.

**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	\$529,871
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$131,211

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.

We have included all expenditures in the LCAP for Pinnacle Academy Charter. Goal One outlines the Base Program for the charter school and delineates Base Grant dollars, Supplemental and Concentration Grant Dollars and Lottery Dollars spent on the Base program. Goal Two includes the remaining funds the charter school receives and describes where these dollars are spent.

\$670,118

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

No annual update. 2016-17 was the first year of Pinnacle Academy Charter.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

-122-

### 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

Actions/Services	PLANNED	ACTUAL
Expenditures	BUDGETED	ESTIMATED ACTUAL

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.

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.

-123-  
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.




# Stakeholder Engagement

LCAP Year  2017-18  2018-19  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Pinnacle Academy Charter Independent Study Program opened in August, 2016.  
WASC accreditation was one of the main priorities of the school for this year.

- WASC Accreditation school monthly meetings: October, 2016, December, January, February, and March, 2017
- LCAP Survey available at the school site and on the school website beginning January, 2017
- School Site Council Meeting: May, 2017. Including review of LCAP process and goals.
- WASC Initial Accreditation School Visit: April, 2017
- LCAP School Meeting: June 5, 2017

-124-

ents of Pinnacle Academy Charter students also have other opportunities for parent involvement, including:

- Parents participate in the annual development of their child's Individualized Learning Plan (ILP).
- Parents have daily access to their students' teachers via phone and email.
- Parents are encouraged to attend all teacher-student meetings
- Parents will be involved in the development of the school's LCAP each year

## IMPACT ON LCAP AND ANNUAL UPDATE

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



Feedback from stakeholders indicates the need to:

- make technology (tablets or laptops) available for student check-out
- offer more courses through Apex, including access to AP courses
- offer on-site tutoring for struggling students
- provide professional development for teachers; including the use of Microsoft Office 365 Classroom and Notebook, EDGE ELD curriculum, and Mathematics Visions Project curriculum

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

-125-  
**Goal 1**

Base program: In a safe and nurturing learning environment provide a broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

To graduate college and career ready, all students need a safe learning environment that ensures equity, promotes academic achievement and a positive school culture.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Please see Appendix B for the list of all				

required metrics that include baseline and expected annual measurable outcomes for all students and subgroups

--

--

--

--

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

Location(s)  All schools  Specific Schools: Pinnacle Academy Charter  Specific Grade spans: 9-12

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

127  
ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a rigorous educational program for all students including: - actively recruiting, hiring and retaining highly qualified staff - student Support Services - custodial services - curriculum - textbooks - technology (tablets) - facilities - salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and	Provide a rigorous educational program for all students including: - actively recruiting, hiring and retaining highly qualified staff - student Support Services - custodial services - curriculum - textbooks - technology (tablets) - facilities - salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and	Provide a rigorous educational program for all students including: - actively recruiting, hiring and retaining highly qualified staff - student Support Services - custodial services - curriculum - textbooks - technology (tablets) - facilities - salary increase and hiring incentives (paid out of base program and with supplemental/concentration funds to retain and



recruit highly qualified teachers)

recruit highly qualified teachers)

recruit highly qualified teachers)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$371,397

Amount \$496,397

Amount \$515,087

Source Base

Source Base

Source Base

Budget Reference 1000-3999

Budget Reference 1000-3999

Budget Reference 1000-3999

Amount \$3,074

Amount \$77,514

Amount \$3,074

Source Base

Source Base

Source Base

Budget Reference 4000-5999

Budget Reference 4000-5999

Budget Reference 4000-5999

Amount \$37,815

Amount \$37,815

Amount \$37,815

Source LCFF Supplemental & Concentration

Source LCFF Supplemental & Concentration

Source LCFF Supplemental & Concentration

Budget Reference 1000-1999

Budget Reference 1000-1999

Budget Reference 1000-1999

Amount \$12,115

Amount \$16,156

Amount \$16,156

Source Lottery

Source Lottery

Source Lottery

Budget Reference 4000-4999

Budget Reference 4000-4999

Budget Reference 4000-4999

Source  
Budget Reference



New

Modified

Unchanged

# Goal 2

Increase stakeholder engagement to strengthen learning environments and increase student achievement

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

Pinnacle Academy Charter Independent Study Program recognizes the need to ensure that staff, students and parents will be provided with opportunities to enhance meaningful engagement to increase student achievement

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>129 Please see Appendix B for the list of all required metrics that include baseline and expected annual measurable outcomes for all students and subgroups</p>				

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

Location(s)  All schools  Specific Schools: Pinnacle Academy Charter  Specific Grade spans: 9-12

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

-130- ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>To ensure that staff, students and parents will be provided with opportunities to enhance meaningful engagement to increase student achievement we must:</p> <ul style="list-style-type: none"> <li>• provide teachers with professional development on Common Core State Standards, Next Generation Science Standards and Constructing Meaning</li> <li>• provide teachers with professional development on Next Generation ELD Standards and EDGE EL curriculum to provide ELD instruction</li> <li>• provide teachers with MS Office 365 professional development on Classroom and</li> </ul>	<p>To ensure that staff, students and parents will be provided with opportunities to enhance meaningful engagement to increase student achievement we must:</p> <ul style="list-style-type: none"> <li>• provide teachers with professional development on Common Core State Standards, Next Generation Science Standards and Constructing Meaning</li> <li>• provide teachers with professional development on Next Generation ELD Standards and EDGE EL curriculum to provide ELD instruction</li> <li>• provide teachers with MS Office 365 professional development on Classroom and</li> </ul>	<p>To ensure that staff, students and parents will be provided with opportunities to enhance meaningful engagement to increase student achievement we must:</p> <ul style="list-style-type: none"> <li>• provide teachers with professional development on Common Core State Standards, Next Generation Science Standards and Constructing Meaning</li> <li>• provide teachers with professional development on Next Generation ELD Standards and EDGE EL curriculum to provide ELD instruction</li> <li>• provide teachers with MS Office 365 professional development on Classroom and</li> </ul>



Class Notebook to customize online instruction and student support

- provide teachers with Apex professional development to enhance blended learning, provide online assessments, and analyze student data
- collect a variety of student data (grades, online course progress, graduation status, EL progress data, tutoring data, attendance, etc.) on a quarterly/semester basis
- provide release time for teachers and staff to analyze student data and modify instruction and services
- add AP course offerings to Apex online learning system
- provide technology (laptops or tablets) for student check-out
- offer tutoring for struggling students
- provide education programs and workshops for parents to increase engagement and feedback on decision-making

Class Notebook to customize online instruction and student support

- provide teachers with Apex professional development to enhance blended learning, provide online assessments, and analyze student data
- collect a variety of student data (grades, online course progress, graduation status, EL progress data, attendance, etc.) on a quarterly/semester basis
- provide release time for teachers and staff to analyze student data and modify instruction and services
- add or maintain AP course offerings to Apex online learning system
- add or maintain technology (laptops or tablets) for student check-out
- offer tutoring for struggling students
- provide education programs and workshops for parents to increase engagement and feedback on decision-making

Class Notebook to customize online instruction and student support

- provide teachers with Apex professional development to enhance blended learning, provide online assessments, and analyze student data
- collect a variety of student data (grades, online course progress, graduation status, EL progress data, attendance, etc.) on a quarterly/semester basis
- provide release time for teachers and staff to analyze student data and modify instruction and services
- add or maintain AP course offerings to Apex online learning system
- add or maintain technology (laptops or tablets) for student check-out
- offer tutoring for struggling students
- provide education programs and workshops for parents to increase engagement and feedback on decision-making

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$93,396	Amount	\$139,570	Amount	\$142,409
Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration	Source	LCFF Supplemental & Concentration
Budget Reference	4000-5999	Budget Reference	4000-5999	Budget Reference	4000-5999
Amount	\$4,272	Amount	\$4,272	Amount	\$4,272
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-3999	Budget Reference	1000-3999	Budget Reference	1000-3999

Amount \$1,765  
Source Title I  
Budget Reference 4000-5999

Amount \$1,765  
Source Title I  
Budget Reference 4000-5999

Amount \$1,765  
Source Title I  
Budget Reference 4000-5999





# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds:

\$131211

Percentage to Increase or Improve Services:

24.35 %

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).

Pinnacle Academy Charter Independent Study Program has an unduplicated pupil percentage of 80% with 76.19% of students qualifying for Free and Reduced Lunch. Our English Learner population is currently 25%. Due to our demographics, our actions are funded and provided on a schoolwide basis.

134-  
Critical 2 focuses on: the needs of struggling students and identifies actions to ensure that this particular group of students is identified, monitored, supported; the needs of English Learners and identifies actions to ensure that all English Learners have access to high quality English language Development instruction; the need for student and parent engagement and identifies actions to ensure that parents have opportunities to participate in workshops that will allow them to connect with the school and its services.

# Local Control and Accountability Plan and Annual Update Template Instructions

## 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fq/ac/sa/>). (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. 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, mark 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, mark 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**

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

### **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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

**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 mark "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 selecting "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:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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*