Supplemental/Concentration Grants & Federal Categoricals

Presented to:
NMCUSD Budget/Program Review Committee
A Superintendent's Advisory Committee
January 31, 2018



Elementary and Secondary School Act (ESEA)

In December 2015, The Every Student Succeeds Act (ESSA), reauthorized the federal Elementary and Secondary Education Act (ESEA) and replaced the No Child Left Behind Act (NCLB), the 2001 reauthorization of ESEA. The ESSA took effect beginning in the 2017-18 school year.

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

- Federal Title Funds
- LEA plan (LCAP)
- Single Plan for Student Achievement (SPSA)

Local Control Funding Formula (LCFF)

Local Control Accountability Plan (LCAP)







Requirements of LCFF and LCAP



Requirement:
Address and meet the eight State priorities.

Process:
Engage stakeholders in the development and revision of the LCAP

Accountability:
Address and monitor state and local indicators in the new California School Dashboard to implement a cycle of continuous improvement.

California School DASHBOARD

California School DASHBOARD

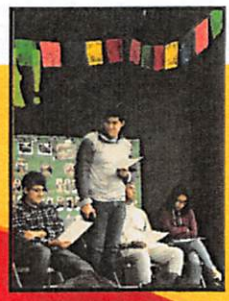
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		8	3
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		5	1
College/Career (9-12) Select for one year of available data	N/A	N/A	N/A
English Language Arts (3-8)		6	6
Mathematics (3-8)		6	6

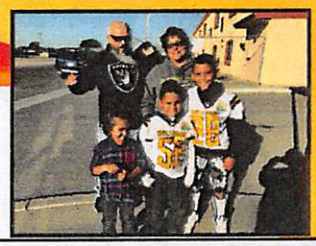
NMCUSD LCAP Purpose

- Implemented the New California State Standards and related 21st Century Skills to better prepare our children for their future.
- This new approach to teaching and learning will help children develop 21st century skills, content knowledge and expertise.
-
- Students are learning to build understanding across and among core subjects as well as through 21st century interdisciplinary themes.
- Engage students with the real-world data, tools and experts that they may encounter when in college, on the job, and in life.
- Students will learn by being actively engaged in solving meaningful problems that will be assessed through multiple measures for demonstrating mastery.

Federal Funds

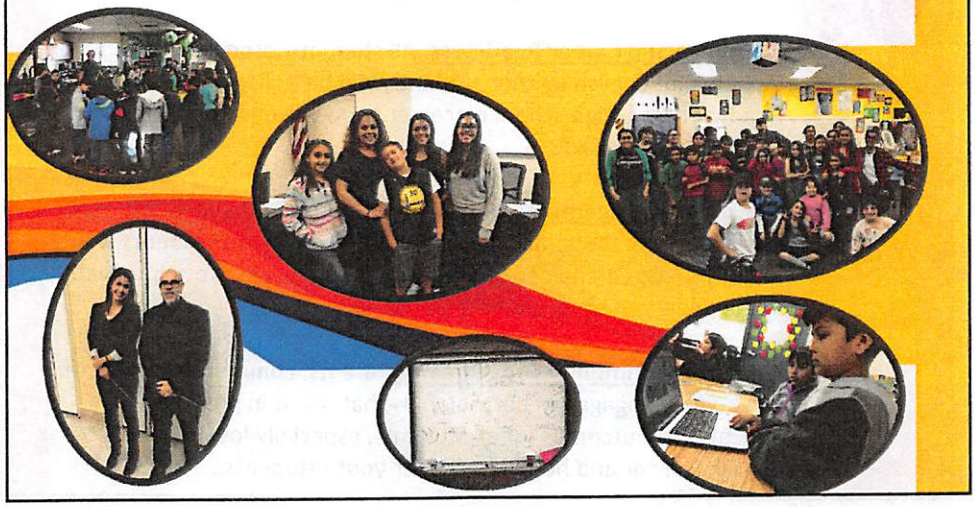




Restricted Federal Funds

Name	Resource	Purpose
Title I, Part A Educational needs of low-income students	3010	Funds are used to support effective, evidence-based educational strategies that close the achievement gap and enable the students to meet the state's challenging academic standards.
Title II, Part A, Supporting Effective Instruction	4035	Increase the academic achievement of all students by helping schools and district (1) improve teacher and principal quality through professional development and other activities and (2) providing low-income and minority students greater access to effective teachers, principals, and other school leaders.
Title III, Part A, English Learners	4203	For students to attain English proficiency and meet the same challenging academic content and achievement standards that other students are expected to meet

Supplemental/ Concentration Grants



LCFF Supplemental/Concentration Grants

Name	Resource	Purpose
Supplemental/ Concentration Grant - Increase and/or improve services for unduplicated students.	0940	Unduplicated students are those students who qualify for free/reduced price meals, English Learners, and/or are receiving Foster Youth Services (as listed under Department of Social Services). In addition, subgroups of students who are pupils with disabilities and homeless youth are also to be provided with targeted services, especially if there are gaps in achievement. The action/service/expense must explain how the proposed use is "principally directed towards, the effective in, meeting the district's goal for its unduplicated pupils in the state priority areas."

NMCUSD LCAP Goals

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

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

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

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

LCAP Goals

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



Pupil Achievement
(State Priority 4)

LCAP Goal #1 Improving Instruction

TK-12 Curriculum Council Teacher Leads

ELA, Math, and Content Literacy Progressions & Assessments

TK-12 Site Level Instructional Teacher Leaders

English Language Arts:

- Early Literacy K-3 (Fountas & Pinnell Assessment)
- Reading Comprehension (Informational Text)
  - ACT Now!, Gr. 4-8 Strategies - Developing Reading Comp & C. Thinking
- Writing (Opinion/Argumentative)
  - Designated rubric

Mathematics:

- K-12 Benchmark Assessments

English Learner Progress:

- Listening & Speaking
- CELDT Reclassification & Monitoring Continued Progress
- English Language Proficiency Assessments for California (ELPAC)
- Seal of Biliteracy

LCAP 1 Improving Instruction

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

Positions	Supplemental Pay	Additional hourly pay for teachers	Supplies/Materials and Services
• 9.5 Specialists • 6 Assistant Principals • 2 Music Teachers • 4 Elementary PE • 6 FTE add'l (Elem) • 13 FTE TK-3 CSR • 4% of Certificated Staff salaries for 2 extra days PD • Coordinator for Teacher Support and PD • Director for Categorical Programs and Compliance • Asst Supt Ed Services	• Assessments • Dept/Grade Level Planning • Technology training • Grade assessment training • Support for F& P and Kinder Readiness assessments • Student Review Teams • Teachers on leaves • Instructional Rounds	• F& P, Kinder Readiness Assessments • Dept/Grad Level Planning • Technology Training • Tutoring center before/after school/Saturdays • Math/literacy tutoring for Ed Options • Stipends IL's, Curriculum Council • Teacher/ Mentor coach support	• Textbooks • Supplemental Materials and books • Instructional supplies • Technology devices • Conference and travel • Transportation for field trips • Teacher Induction Program • Software subscription/license • Music supplies and equipment

LCAP 1 Improving Instruction 2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 354,917
ROC/P	0350	$ 30,516
K-3 Grade Span Adj	0920	$ 802,590
Suppl/Concentration	0940	$ 5,653,329
Lottery	1100	$ 8,997
Title 1	3010	$ 586,958
Migrant Ed	3060/3061	$ 333,899
Perkins/Voc Ed	3550	$ 3,000
Title II	4035	$ 152,827
Title III	4203	$ 141,693
CTEIG	6387	$ 18,445
Special Ed AB 602	6500	$ 132,142

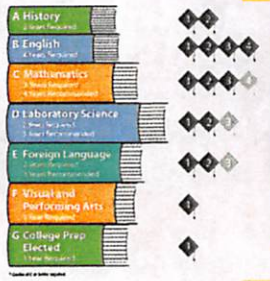
College and Career Readiness

(State Priority 7 & 8)

LCAP Goal #2 College and Career Readiness

NMCUSD has focused on improving systems and support structures to ensure students are not only graduating and not dropping out of school, but are prepared for at least one year post-high school graduation which includes a college and/or career pathway that is well-articulated and successfully transitions students.

- 6 Year Plans Grades 8th-12th
- College Career Day & College Fairs (K-12)
- PSAT (8th, 10th, and 11th)
- AP Classes and Exams
- College and Career Center/Work Based Learning
- Financial Aid and Scholarship Workshops
- G.P.A. and Transcript Workshops
- CTE Pathways
- Junior Achievement and Career Days
- AVID, MESA, EAOP, Talent Search



College and Career Readiness

(State Priority 7 & 8)

LCAP Goal #2 College and Career Readiness

- **College & Career Indicators – Prepared (Graduate with one…)**

A. *CTE Pathway completion + one of the following:*
   - ✓ *SBAC Level 3 Standard Met in ELA **or** Math and Level 2 Standard Nearly Met in other Subject Area*
   - ✓ *One semester of Dual Enrollment with passing grade (Academic or CTE course);* **OR,**

B. At least a 3 Standard Met on both ELA & Math SBAC; **OR,**

C. Completion of 2 semesters of Dual Enrollment with passing grade; **OR,**

D. Passing score on two Adavanced Placement (AP) Exams **OR,**

E. Completion of courses that meet UC a-g criteria plus one of the following:
   - ✓ CTE Pathway completion
   - ✓ At least a 3 Standard Met on both ELA & Math SBAC
   - ✓ Completion of 2 semesters of Dual Enrollment with passing grade
   - ✓ Passing score on two Advanced Placement (AP) Exams

LCAP 2 College & Career Readiness

Career Ready Practice Standards incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.

Positions	Supplemental Pay	Supplies/Materials and Services
• 7 CTE teachers (4% of salary) • 7 Acad.Counselors • Director of 21st Century • Asst. Principal Ed Options • CTE eachers (partial) • Career & College Technician Migrant Youth Advisor (4% of salary) • Out of School – Migrant Youth Support (4% of salary) • Work Exp. Spec. • Adm Asst Community Outreach	• Conferences for Professional Development (i.e. CUE, AVID)	• Supplemental Materials, supplies, and technology devices • Supplies for STEM Pathway Technology • Equipment (ovens) teacher computers, chrome book cars • EAOP contracted services for high school college and career center • AP Testing Fees • Services (misson linens, Fire & Police contract) • Transportation • Memberships • Travel/Conferences and Services: Counselor Trainings/Travel • PLC meetings

LCAP 2 College & Career Readiness
2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 41,550
ROC/P	0350	$ 364,995
9-12 Grade Span Adj	0930	$ 267,660
Suppl/Concentration	0940	$1,752,851
Lottery	1100	$ 7,000
Title I	3010	$ 80,333
Migrant Ed	3060/3061	$ 136,069
Perkins/Vocational Ed	3550	$ 21,213
Title II	4035	$ 7,500
CTEIG	6387	$ 169,952
Adult Ed	6391	$ 29,131

Pupil Engagement
(State Priority 5 & 6)



LCAP Goal #3 Student Engagement

NMCUSD has focused on addressing the needs of students and removing barriers which may impede student success

- *Attendance Campaign*
- *Positive Behavior Interventions and Support (PBIS)*
- *Student Engagement*
- *Anti-bullying Campaign*
- *Arts Integration*
- *Link Crew; PRIDE; RISE; Student Council; Leadership*
- *Clubs (i.e. Foreign Travel, Sports Medicine, AVID, MESA, Science Club, Math Club, National Honor Society, Rainbow Warriors, Slough Crew, K Club, Debate Club, Dance Club, Movie Club, Sci-Fi Club, Mathletics, etc.)*
- *Enrichment Activities (i.e. Science Fair, Spelling Bee, Silent Art Auction, Career Day, Constitutional Day etc.)*
- *After School Education & Safety Programs*
- *Migrant Saturday Academy*

LCAP 3 Student Engagement

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

Positions	Sub-Release	Additional hourly pay for teachers	Supplies/Materials and Services
• Activities Director (HS) • Behaviors & Intervention Specialist (MS) • Counselor/ Therapist • Coordinator for Ed Tech	• PBIS/PRIDE • Coverage for athletics, field trips, trainings, etc.	• PBIS Team meetings • Stipends Extra Curricular and Co-Curricular (Just Run, Student Leadership Elem, Science Camp, Yearbook Elem, Activities Lead Teacher MS, AVID advisor (MS), MESA (MS & HS), WEB, Speech and Debate (MS), Yearbook (MS), • Stipends for AVID, Class Advisor, Link Crew, MESA, Color Guard, Jazz/Drum, Athletics, CTE	• Transportation for fieldtrips • Athletic League fees, equipment repair, transportation, banquets, officals • Print Shop for posters for PRIDE • Snacks for student fieldtrips • Link Crew student training • PBIS Conference • LCAP metrics tracking dashboard • Resource tracking software • Services for student assemblies, team activities, STEM soccer • Memberships

LCAP 3 Student Engagement 2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 75,559
Suppl/Concentration	0940	$1,553,167
Lottery	1100	$ 353,774
Title 1	3010	$ 63,273
Migrant Ed	3060/3061	$ 117,074



Parent/Community Engagement (State Priority 3)

LCAP Goal #4 Parent/Community Engagement

The District has focused efforts to increase and improve the quality of parent and community engagement within our schools and programs.

- *School-based mental health counseling support*
- *Parent education (Adult Education ESL, Parent Academy etc.)*
- *Partner Agencies (Elkhorn Slough, Hartnell College, CSUMB, Sunset Center, Castroville Public Library, Girls Inc etc.)*
- *Community Alliance Action Teams (Early Literacy Years, Middle Years, and College and Career)*
- *Mission Trails Regional Occupational Industry Advisories*

LCAP 4 Parent Community Engagement

Parents, community members and staff trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skill through positive communication.

Positions	Additional hourly pay for teachers	Supplies/Materials and Services
• 4% of all Classified positions (Preschool, para, bus, custodians etc.) • Migrant Outreach Aide • School Resource Officer • Director for Student and Family Services Bilingual Community Liaison • Public Information Officer	• Kindergarten round-up/registration • Adult Education/Parent Education classes • Stipends to classified staff completing professional development • Custodial, child care support class Secretary/Translator • Teacher committee work, math, and literacy family nights • Supplemental classified hours for clerical support and parent meetings, Migrant outreach aide, classified support for child care for parent education	• Professional development trainings/services for improving services to students, parents, translation, parent outreach support • Mailers, communication tools website, course catalogues outside printing and postage for mailers, services for outside translation support and postage for parent mailers

LCAP 4 Parent/Community Engagement 2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 7,993
Suppl/Concentration	0940	$ 989,420
Lottery	1100	$ 6,875
Title 1	3010	$ 26,691
Migrant Ed	3060/3061	$ 104,686
Title III	4203	$ 7,953
ASES	6010	$ 58, 047
Adult Ed	6391	$ 398,553
Child Development	6105	$ 116,049
Child Development	9010	$ 66,860



Cycle of Continuous Improvement

Next Steps for the LCAP:

- LCAP Advisory Committee includes stakeholders to represent students, parents, community, and staff.
- Committee meets in March, April and May to review the LCAP Plan and data.
- Purpose is to review and make recommendations.
- A draft of the LCAP Plan is presented to the Board of Education which is discussed in a public hearing with a final approval along with the budget in June.




NORTH MONTEREY COUNTY UNIFIED SCHOOL DISTRICT
PHOENIX
NORTH MONTEREY COUNTY HIGH SCHOOL
NC
CONDORS
CENTRAL BAY HIGH SCHOOL
SHARKS
NORTH MONTEREY COUNTY
CASTROVILLE ELEMENTARY
SEA OTTERS
ECHO VALLEY ELEMENTARY
DOLPHINS
ELKHORN ELEMENTARY
OCELOTS
PRUNEDALE ELEMENTARY
PELICANS
Every child deserves a champion -- an adult who will never give up on them, who understands the power of connection and insists that they become the best that they can possibly be.
-- Rita F. Pierson
AND WILL YOU SUCCEED?
YES YOU WILL INDEED!
(98 AND 3/4 PERCENT
GUARANTEEED.)
-- DR. SEUSS

LCAP 1 Improving Instruction

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

Positions	Supplemental Pay	Additional hourly pay for teachers	Supplies/Materials and Services
• 9.5 Specialists • 6 Assistant Principals • 2 Music Teachers • 4 Elementary PE • 6 FTE add'l (Elem) • 13 FTE TK-3 CSR • 4% of Certificated Staff salaries for 2 extra days PD • Coordinator for Teacher Support and PD • Director for Categorical Programs and Compliance • Asst Supt Ed Services	• Assessments • Dept/Grade Level Planning • Technology training • Grade assessment training • Support for F& P and Kinder Readiness assessments • Student Review Teams • Teachers on leaves • Instructional Rounds	• F& P, Kinder Readiness Assessments • Dept/Grad Level Planning • Technology Training • Tutoring center before/after school/Saturdays • Math/literacy tutoring for Ed Options • Stipends IL's, Curriculum Council • Teacher/ Mentor coach support	• Textbooks • Supplemental Materials and books • Instructional supplies • Technology devices • Conference and travel • Transportation for field trips • Teacher Induction Program • Software subscription/license • Music supplies and equipment

LCAP 1 Improving Instruction

2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 354,917
ROC/P	0350	$ 30,516
K-3 Grade Span Adj	0920	$ 802,590
Suppl/Concentration	0940	$ 5,653,329
Lottery	1100	$ 8,997
Title 1	3010	$ 586,958
Migrant Ed	3060/3061	$ 333,899
Perkins/Voc Ed	3550	$ 3,000
Title II	4035	$ 152,827
Title III	4203	$ 141,693
CTEIG	6387	$ 18,445
Special Ed AB 602	6500	$ 132,142

LCAP 2 College & Career Readiness

Career Ready Practice Standards incorporated into all aspects of students experiences within core content, career technical education courses, guidance counseling, college readiness support and work-based learning opportunities.

Positions	Supplemental Pay	Supplies/Materials and Services
• 7 CTE teachers (4% of salary) • 7 Acad.Counselors • Director of 21st Century • Asst. Principal Ed Options • CTE eachers (partial) • Career & College Technician Migrant Youth Advisor (4% of salary) • Out of School – Migrant Youth Support (4% of salary) • Work Exp. Spec. • Adm Asst Community Outreach	• Conferences for Professional Development (i.e. CUE, AVID)	• Supplemental Materials, supplies, and technology devices • Supplies for STEM Pathway Technology • Equipment (ovens) teacher computers, chrome book cars • EAOP contracted services for high school college and career center • AP Testing Fees • Services (misson linens, Fire & Police contract) • Transportation • Memberships • Travel/Conferences and Services: Counselor Trainings/Travel • PLC meetings

LCAP 2 College & Career Readiness
2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 41,550
ROC/P	0350	$ 364,995
9-12 Grade Span Adj	0930	$ 267,660
Suppl/Concentration	0940	$1,752,851
Lottery	1100	$ 7,000
Title I	3010	$ 80,333
Migrant Ed	3060/3061	$ 136,069
Perkins/Vocational Ed	3550	$ 21,213
Title II	4035	$ 7,500
CTEIG	6387	$ 169,952
Adult Ed	6391	$ 29,131

LCAP 3 Student Engagement



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

Positions	Sub-Release	Additional hourly pay for teachers	Supplies/Materials and Services
• Activities Director (HS) • Behaviors & Intervention Specialist (MS) • Counselor/ Therapist • Coordinator for Ed Tech	• PBIS/PRIDE • Coverage for athletics, field trips, trainings, etc.	• PBIS Team meetings • Stipends Extra Curricular and Co-Curricular (Just Run, Student Leadership Elem, Science Camp, Yearbook Elem, Activities Lead Teacher MS, AVID advisor (MS), MESA (MS & HS), WEB, Speech and Debate (MS), Yearbook (MS), • Stipends for AVID, Class Advisor, Link Crew, MESA, Color Guard, Jazz/Drum, Athletics, CTE	• Transportation for fieldtrips • Athletic League fees, equipment repair, transportation, banquets, officals • Print Shop for posters for PRIDE • Snacks for student fieldtrips • Link Crew student training • PBIS Conference • LCAP metrics tracking dashboard • Resource tracking software • Services for student assemblies, team activities, STEM soccer • Memberships

LCAP 3 Student Engagement
2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 75,559
Suppl/Concentration	0940	$1,553,167
Lottery	1100	$ 353,774
Title 1	3010	$ 63,273
Migrant Ed	3060/3061	$ 117,074



LCAP 4 Parent Community Engagement

Parents, community members and staff trained and supported in how to engage in helping students achieve and connect in meaningful ways by developing leadership skill through positive communication.

Positions	Additional hourly pay for teachers	Supplies/Materials and Services
• 4% of all Classified positions (Preschool, para, bus, custodians etc.) • Migrant Outreach Aide • School Resource Officer • Director for Student and Family Services Bilingual Community Liaison • Public Information Officer	• Kindergarten round-up/registration • Adult Education/Parent Education classes • Stipends to classified staff completing professional development • Custodial, child care support class Secretary/Translator • Teacher committee work, math, and literacy family nights • Supplemental classified hours for clerical support and parent meetings, Migrant outreach aide, classified support for child care for parent education	• Professional development trainings/services for improving services to students, parents, translation, parent outreach support • Mailers, communication tools website, course catalogues outside printing and postage for mailers, services for outside translation support and postage for parent mailers

LCAP 4 Parent/Community Engagement
2017-2018 Multiple Funding Sources

Revenue Resource	Resource	Amount
Unrestricted	0000	$ 7,993
Suppl/Concentration	0940	$ 989,420
Lottery	1100	$ 6,875
Title 1	3010	$ 26,691
Migrant Ed	3060/3061	$ 104,686
Title III	4203	$ 7,953
ASES	6010	$ 58, 047
Adult Ed	6391	$ 398,553
Child Development	6105	$ 116,049
Child Development	9010	$ 66,860

