

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Yuba City Unified School District

Contact Name and Title Debbie Ashmore
Assistant Superintendent

Email and Phone dashmore@ycusd.org
530-822-7611

2017-20 Plan Summary

THE STORY

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

Yuba City Unified School District serves over 13,000 pre-kindergarten to grade 12 students and covers 215 square miles, which encompasses the majority of Sutter County. Yuba City is located 45 miles north of Sacramento in the lush Central Valley near the Sutter Buttes, the nation's smallest mountain range. YCUSD offers six K-5 schools, six K-8 schools, one middle school, two comprehensive high schools, along with an alternative secondary campus and an Independence Academy. Several recreational areas, historic landmarks, metropolitan shopping, cultural centers, the high Sierra Nevada Mountains and the Pacific Ocean are within a two-three hour drive. The University of California at Davis, California State Universities at Chico and Sacramento, and several technical schools are all within 45 miles. Brandman University has an extension in Yuba City and Yuba College opened a Sutter County campus in 2012. Our population is comprised of 78% of socio-economically disadvantaged students and 22% English Learners.

LCAP HIGHLIGHTS

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

This year's LCAP was written in a collaborative effort between parents, students, both certificate and classified staff as well as management from across the district. At each of our stakeholder feedback sessions we reviewed data, looked at trends overtime, and discussed the goals, actions, and expenditures allocated in the 16-17 plan in order to conclude what we should continue to implement, eliminate, as well as refine and raise new ideas for continued growth and improvement. These features include: professional development, instructional materials and resources, technology, modernized facilities, student welfare and attendance supports, counseling, college and career readiness, safe schools, and parent and student engagement.

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.

Overall, Yuba City Unified School District is proud of our achievements with focus on the state indicators and goals of the LCAP. In 2016, students overall and within each grade level and subgroup made gains in English Language Arts. Overall, students made a 5% gain. By grade level, students in grades 4, 7, and 11 made gains of equal or greater percentages. Exceptional achievement was made in 11th grade with an increase of 13%. In our subgroup data, Socioeconomically disadvantaged students made an increase of 6% overall in ELA.

Gains in the content area of mathematics were also made. However, not to the extent that we encountered in ELA. Overall, YCUSD students made a 2% increase. Within the grade levels and subgroups growth was made as well. Yet it was slightly more sporadic. Our greatest increase occurred in 8th grade with students making a gain of 8%. Also notable were students in grades 5, 7, and 11 making a gain greater than our overall increase. Our socioeconomically disadvantaged students and our students with disabilities improved by at least 2%.

Yuba City Unified exceeded the targets for both AMAO 1 and AMAO 2.

A to G requirements are also on the rise. We increased participation and completion from 35.4% in 2014 to 42.5% in 2015. Concurrently, Our 4-year graduation cohort has increased from 83.9% in 2012 to 87.9% in 2015 while our drop out rates are decreasing from 9.8% in 2012 to 7.7% in 2015.

Yuba City Unified School District plans to keep critical initiatives in place as the data is reflecting positive gains. Our LCAP expenditures show a continued commitment to ALD and English 3D along with professional development with Kate Kinsella. As we transition to ELPAC it will be important to continue the emphasis on rigor in our instructional models. We will continue working with curriculum experts to help navigate and build capacity in our new k-12 adoptions and utilize our instructional coach model to support staff in this capacity. Continued work with staff developers both internally and externally will provide a continuum of learning for both classified and certificated staff. We will continue to analyze data from dashboards, the healthy kids survey, sbac, curriculum embedded assessments, and local assessments created through teacher collaboration.

GREATEST PROGRESS

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?

Our overall performance levels by state indicators have been included in the LCAP as well as indicators by school site. This area focuses on overall "Red" and "Orange" as well as "Not Met" or "Not Met" for two or more years." Our dashboards indicate that suspension rates are increasing overall and particularly in the following significant subgroups: Hispanic, White, SED, English Learners, and Students with Disabilities.

Graduation rates for our Hispanic students and Students with Disabilities have also not been met.

In Academic Indicators, Students with Disabilities did not meet the performance standards for ELA or math.

GREATEST NEEDS

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

In reviewing our data, suspension data was orange. Therefore, no student group fell into the “two or more years below” category. However, we are looking at the students groups of our white population and our students with disabilities population as these student groups are in the red category.

Our overall graduation rate was green at 87.9%. Students groups who fell more than two performance levels below our overall graduation rate are our Hispanic group, our English Learners, and our Students with Disabilities.

Overall performance for the ELA academic indicator was yellow with 44% meeting academic achievement. Our Students with Disabilities were in the red category falling two performance levels below our overall achievement. However, please note that all significant subgroups made gains in ELA including our Students with Disabilities making a 1% gain from 2015 to 2016.

Overall performance for the math academic indicator was yellow as well with 29% meeting academic achievement. Our Students with Disabilities were in the red category falling two performance levels below our overall achievement. However, please note that our Students with Disabilities made gains in math by 2%.

The LEA will continue to provide instructional coaches throughout the district, with an emphasis on ELA, math, and technology. Professional development will also be provided for new curricula as well as newly implemented instructional practices. We are also using Attendance to Achievement (A2A) to improve attendance and connectedness to school. our students

Educational Services will also work with school counselors K-12 to revision and repurpose the services we are providing our students who struggle both academically and emotionally.

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.

Our three major goals outlined in the LCAP are intended to meet the needs and close the achievement gap not only for all students, but especially focused on our services and support of low-income students, English Learners and foster youth. By writing actions specific to safe modernized facilities, student supports, basic services, the California State Standards, teacher development and student and parent engagement and participation, we have outlined activities and allocations that support a rich and rigorous educational experience for students in Transitional Kindergarten through grade 12 and as students transition to graduation and beyond. Yuba City Unified School District engaged and facilitated numerous stakeholder feedback opportunities and the LCAP's goals, actions, and expenditures are indicative of what our community identified was necessary to meet the needs of our most at-risk student populations.

BUDGET SUMMARY

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

DESCRIPTION

Total General Fund Budget Expenditures for LCAP Year

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

AMOUNT

\$146,705,477

\$18,347,151.00

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.

General Fund Budget Expenditures specified for the LCAP year not included in the LCAP consist of administrative services, i.e., Governing Board, Superintendent, Personnel Services, Business Services, Support Services, Technology, and Categorically Restricted funds.

Expenditures also included the following:

Certificated salaries

Classified salaries

Employee benefits

Books and supplies

Services and other operating expenditures

Capital outlay

Other outgo (excluding transfers of indirect costs)

Other outgo (including transfers of indirect costs)

Transfer out-for transportation

\$114,978,111

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

Goal 1: To provide safe, modernized facilities, and student-centered support systems that promote the physical and cognitive development of all students through implementation of basic services, CA State Standards, and access to a broad study of courses.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>State Metrics: Statewide assessments; EL Reclassification; Other Local Measures including Surveys</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments
State Metrics: CALPADs report 3.4

- Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics
- New teacher training to assist in teacher learning to improve services for students.
- Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and 185 and results in an increase to the salary schedule of 1.1%.

1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.

- Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support
- 100% of teachers trained in English Language Arts/English Language Development (ELD) standards
- 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers

ACTUAL

1.A Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments

- YCUSD attended recruitment fairs at Sacramento State, UC Davis, and Chico State
- New teacher trainings were held in August 2016; in addition new teachers received the same professional development opportunities throughout the school year that veteran staff received
- 2 additional days were added to the teacher work year during the 2016-2017 school year for professional development; August 8, 2016 & April 17, 2017

1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.

- YCUSD organized several content area trainings and maintained a cadre of instructional coaches for each site.
- YCUSD teachers received ELA/ELD training during several PD opportunities including:
- Wonders ELA/ELD
- Academic Language Development (ALD)
- English 3D training for grades 4-12
- Study Sync ELA/ELD

State Metrics: Statewide assessments; EL Reclassification; Other Local Measures including Surveys

1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology

- Continue implementation of AVID in all middle/high schools
- Implement AVID Elementary at two pilot elementary sites 16-17
- Continue with GATE certification with training of an additional 25 teachers
- Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
- Continue Increase the number of AP courses by two per year
- Increase the percent of students who pass the AP exam with a three or better to 55%
- Provide increased opportunities for art exploration in all elementary and middle schools
- Purchase 8 labs to increase the number of 1:1 pilot technology sites

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals. Metrics: Local data through surveys; PD rosters; course development documents; music staffing FTEs

1E. Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

- ACCESS Newcomer Curriculum
- ELA/ELD Framework training
- Read 180/System 44
- Instructional Coaches delivered NGSS training to teachers from grades K-8, and grades 9-12 worked with a science specialist from the county office of education.

1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology

- All YCUSD secondary sites have an active AVID program
- Andros Karperos School implemented AVID Elementary
- The 16-17 cadre of GATE certifications consisted of 20 teachers
- The district added three AP Courses to the catalog of courses
- AP Pass rates increased
- Eight chromebook labs were purchased for the expansion of the 1:1 program

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

- Each school site received supplemental and concentration funds to align school plan's actions and expenditures to goals and actions of the LCAP.

1E. Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

A new roofing project at River Valley High School was completed, as well as new baseball netting at both high schools. Several sites received new carpeting

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

1A:

- a. Attend Chico State, CSU Sacramento, University of Houston, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.
- b. New teacher training to assist in teacher learning to improve services for students.
- c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and 185 and results in an increase to the salary schedule of 1.1%.

ACTUAL

1.A Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments

- a. YCUSD attended recruitment fairs at Sacramento State, UC Davis, and Chico State
- b. New teacher trainings were held in August 2016; in addition new teachers received the same professional development opportunities throughout the school year that veteran staff received
- c. Two additional days were added to the teacher work year during the 2016-2017 school year for professional development; August 8, 2016 & April 17, 2017

Expenditures

BUDGETED

- 1A (a) Recruitment Fair 5000-5999: Services And Other Operating Expenditures Base \$10,000
- (b) New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,000
- (c) Two Professional Development Days 1000-1999: Certificated Personnel Salaries Other \$550,000

ESTIMATED ACTUAL

- 1A (a) Recruitment Fair 5000-5999: Services And Other Operating Expenditures Base \$00.00
- (b) New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,000
- (c) 2 Professional Development Days 1000-1999: Certificated Personnel Salaries Other 1,100,000

Action

2

Actions/Services

PLANNED

1B:

- a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS
- b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists
- c. Intensive Intervention Programs for students grades 4-12
- d. Technology purchase for implementation of ELA/ELD, math, and intervention programs

ACTUAL

1B.

- YCUSD organized several content area trainings and maintained a cadre of instructional coaches for each site.
- YCUSD teachers received ELA/ELD training during several PD opportunities including:
 - Wonders ELA/ELD
 - Academic Language Development (ALD)
 - English 3D training for grades 4-12
 - Study Sync ELA/ELD
 - ACCESS Newcomer Curriculum
 - ELA/ELD Framework training

- e. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers
- f. Maintain Academic Program Coordinators/Assistant Principals by 8 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards
- g. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS
- h. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD and math standards and add three (3) NGSS coaches to assist in implementation of NGSS standards.
- i. Maintain and increase the use of technology for the implementation of CCSS and supplemental programs through the use of Computer Technology Specialists at each site.
- j. Provide academic support/intervention with Instructional Aides

BUDGETED

1B (a) Professional Development-Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$204,600

(b) PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$464,600

(c) Supplemental Intensive Intervention Program 4000-4999: Books And Supplies Supplemental and Concentration \$585,000

(d) Technology for intensive intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$255,000

(e) Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,015,592

(f) Academic Program Coordinator/Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$978,312

(g) Administrator Training 5000-5999: Services And Other Operating Expenditures Other \$22,000

- Read 180/System 44
- Instructional Coaches delivered NGSS training to teachers from grades K-8, and grades 9-12 worked with a science specialist from the county office of education.
- Intervention teachers provided intensive instructional support within the school day
- Academic Program Coordinators included:
 - Core Instructional Program Coordinator
 - Assessment Coordinator
 - Secondary Education Coordinator
 - CTE Coordinator
 - EL Coordinator
- Leadership received Instructional Leadership PD with Marilyn Bates
- We maintained 11 instructional coaches during the 16-17 school year
- 12 Computer Technology Specialists were maintained by the District in the 2016-2017 school year
- 7.6463 instructional aides were maintained during the 2016-17 school year

ESTIMATED ACTUAL

1B (a) Professional Development-Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$223,275

(b) PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$709,640

(c) Supplemental Intensive Intervention Program 4000-4999: Books And Supplies Supplemental and Concentration \$685,514

(d) Technology for intensive intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$497,148

(e) Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,296,000

(f) Academic Program Coordinator/Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$833,972

(g) Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,391

Expenditures

(h) Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$810,140

(I) Computer Technology Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$216,501

j-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$160,000

(h) Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,222,512

(I) Computer Technology Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$330,353

j-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$238,944

Action

3

Actions/Services

PLANNED

1C:

- a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute
- b. Implement AVID Elementary Pilot Program at two sites
- c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide
- d. Increase AP course offerings by a minimum of two per year
- e. Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 55%
- f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site
- g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
- h. Expand the 1:1 technology project from 4 sites to 8 sites and ensure teachers receive adequate training

BUDGETED

1C a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$47,595

c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$16,500

ACTUAL

1C.

- All YCUSD secondary sites have an active AVID program
- Andros Karperos School implemented AVID Elementary
- The 16-17 cadre of GATE certifications consisted of 20 teachers
- The district added three AP Courses to the catalog of courses
- AP Pass Rates increased in the 2016-17 school year
- Eight chromebook labs were purchased for the expansion of the 1:1 program
- Artists in Residence was held at Tierra Buena and Licrest during the 2016-17 school year
- Students taking AP courses increased to a total of 657, up by 26 students from prior year and passing increased to 52% with a growth of five percent from the previous year.
- 3 sites held after school enrichment opportunities for GATE students in robotics; Butte Vista, Andros Karperos, and Lincrest
- All sites offered in school or after school tutoring
- The 1:1 technology pilot project was expanded from 4 sites to 8 sites; as a result the pilot project made a recommendation for YCUSD's device for student/classroom use

ESTIMATED ACTUAL

1C a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$82,713

c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,735

Expenditures

c-Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,809

d-none

e-none

f-Artist in Residence Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000

a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,600

g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,427

g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,435

h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$136,000

c-Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,150

d-none

e-none

f-Artist in Residence Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration none

a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$43,320

g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,427

g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,435

h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$252,715

Action 4

Actions/Services

PLANNED

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

ACTUAL

1D.

Each school site received supplemental and concentration funds to align school plan's actions and expenditures to goals and actions of the LCAP.

Expenditures

BUDGETED

1D Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,518

1D Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,248

1D Site Allocation 4000-4999: Books And Supplies Supplemental and Concentration \$1,194,160

1D Site Allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340,506

ESTIMATED ACTUAL

1D Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$98,275

1D Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,979

1D Site Allocation 4000-4999: Books And Supplies Supplemental and Concentration \$727,200

1D Site Allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$281,609

Action 5

Actions/Services

PLANNED

1E Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

ACTUAL

1E.Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site
River Valley High School roofing project, baseball netting, new carpet

Expenditures

BUDGETED

ESTIMATED ACTUAL

1E Site Facilities and Maintenance 5000-5999: Services And Other
Operating Expenditures Supplemental and Concentration \$744,496

1E Site Facilities and Maintenance 6000-6999: Capital Outlay
Supplemental and Concentration 433,740

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.

All actions and services in the 2016-2017 LCAP took place with successful implementation except for the following area(s):

- Goal 1, action 3.f-Artists in Residence did not occur due to the turn over in programming. Next year, we would like to shift this action to PD for art in the content areas facilitated by art teachers and provided in our after- school PD opportunities. (Passports)

The actions and services articulated in goal one were to provide safe, modernized facilities, and student-centered support systems that promote the physical and cognitive development of all students through implementation of basic services, CA State Standards, and access to a broad study of courses. A summary of actions for this goal were as follows:

Attend Recruitment Fairs in order to attract high quality staff

Provide professional development in our continued implementation of the Common Core State Standards

Provide professional development in support systems and interventions for our most under-served populations

Provide additional Vice principals at 8 of our K-8 sites

Provide instructional coaches throughout the District

Make site improvements to ensure safety

Allocate site funds for sites based on unduplicated student counts to align goals and actions to their site specific needs

During the implementation process, we experienced success with all district initiatives. A cadre of teams attended recruitment fairs and worked diligently to promote the great attributes of our city. We are beginning the 17-18 school year anticipating full staffing. We were able to offer a rich assortment of professional development through after school passport meetings, teacher release days, conference workshop offerings, and weekly collaboration. We staffed 8 fte vice principals and instructional coaches to support students through behavior and academic interventions.

We will continue to fund these critical positions and look at the current models we are utilizing to see if there are more effective ways of prioritizing the challenges we face in our community in order to ensure the best possible supports for our students.

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

2016-2017 SBAC data shows an overall increase in the percent of students meeting or exceeding standards in both ELA (+5%) and math. (+2%). Economically Disadvantaged Students and Students with Disabilities show an overall increase on both ELA and math and the percent of English Learners meeting or exceeding standards in ELA has increased but stayed the same for math. SBAC data indicates that the LCAP supplemental actions and services are assisting in meeting Goal 1.

YCUSD SBAC Data – ELA 2016

Yuba City Unified School District – Smarter Balanced
Percentage of Students Who Met or Exceeded Standards

English Language Arts/Literacy	YCUSD		
	2015	2016	Change
All Students	39%	44%	+5%
By Grade			
3	34%	37%	+3%
4	34%	40%	+6%
5	46%	49%	+3%
6	42%	43%	+1%
7	39%	47%	+8%
8	41%	46%	+5%
11	38%	51%	+13%
By Subgroup			
Economically Disadvantaged	31%	37%	+6%
English Learners	9%	11%	+2%
Students with Disabilities	9%	10%	+1%

YCUSD SBAC Data – Mathematics 2016

Yuba City Unified School District – Smarter Balanced
Percentage of Students Who Met or Exceeded Standards

Mathematics	
All Students	
By Grade	
3	
4	
5	
6	
7	
8	
11	
By Subgroup	
Economically Disadvantaged	
English Learners	
Students with Disabilities	

Mathematics (Grades 3-8) - Student Group Five-by-Five Placement

LEVEL	Declined Significantly by more than 10 points	Declined by 1 to 10 points	Maintained Declined by less than 5 point or increased by less than 5 points	Increased by 5 to less than 10 points	Increased Significantly by 10 points or more
Very High 35 or more points above	(None)	(None)	(None)	(None)	(None)
High 5 points below to less than 35 points above	(None)	(None)	(None)	(None)	(None)
Medium More than 5 points below to 25 points below	(None)	(None)	Asian	(None)	(None)
Low More than 25 points below to 95 points below	(None)	Two or More Races	All Students (District Placement) English Learners Socioeconomically Disadvantaged Hispanic or Latino White	(None)	(None)
Very Low More than 95 points below	(None)	Students with Disabilities Black or African American	(None)	(None)	(None)

English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement

LEVEL	Declined Significantly by more than 10 points
Very High 45 or more points above	(None)
High 10 points above to less than 45 points above	(None)
Medium 5 points below to less than 10 points above	(None)
Low More than 5 points below to 70 points below	(None)
Very Low More than 70 points below	(None)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1A.c The two professional development days were paid for out of Educator Effectiveness funding Resource 6264 (\$1,122,093)

1A.e Expenditures for modernization were budgeted to contacts and services. In the actuals, we charged modernization projects to capital outlay. A re-roofing project, baseball netting, and new carpeting were completed to modernize facilities. (\$433,740) Projects were offset by a CTE grant as well as deferred maintenance. Other projects were pushed to the summer of the 17-18 school year.

1B.d Supplemental technology was purchased for the implementation of Read 180 districtwide. In addition supplemental technology was purchased for classroom use for implementation of the California State Standards to assist all students in achieving grade level standards. After initial assessments, more students qualified for this intensive intervention so expenditures were greater than anticipated.

1C.c Teacher costs for GATE certification was less than the planned allocation because half of the participating teachers chose to purchase units and therefore were not reimbursed via district time sheets.

1C. a/b-AVID Membership. This increased amount includes AVID annual membership for 9 existing secondary programs, 1 existing elementary program, the addition of 3 new elementary programs and AVID EXCEL at Gray Avenue Middle School (\$35,118 increase in budget)

1.C a/b-AVID Summer Institute. This increased amount includes paying for 57 teachers and administrators to attend 2017 Summer AVID Institute at the cost of \$760 per person including mileage and meals

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 is unchanged and can be found as Goal1 in the 2017-2018 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.

Goal 2

Goal 2: Provide a rigorous and comprehensive program to ensure the academic achievement of ALL students as they transition to graduation and beyond.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							
LOCAL	<u>EL Reclassification Progress for English Fluency; EL Reclassification Rate A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP</u>								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2A

- Increase the percentage of English Learners who redesignate annually by 2%
- Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%
- Metrics: EL Reclassification Rate

2B

- Decrease the percentage of LTELs by 4% annually
- Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2%
- Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%
- State Metrics: Progress for English Fluency; EL Reclassification Rate

2C

- Increase the percentage of students who meet the A-G requirements by 3%

ACTUAL

2A.

- YCUSD English Learners' redesignation rate increased by 5.3% from the 14/15 - 15/16 school year
- On AMAO #1, YCUSD English Learners exceeded the State target by 1.9% and increased the percent of students making English language acquisition progress by 1.3% as compared to '14-15.
- On AMAO #2, YCUSD English Learners in US School less than five years reaching CELDT proficiency exceeded the State's target by 3.6%. For English Learners in US School five or more years (LTELs), YCUSD EL students exceeded the State target by 7.3% with 60.1% reaching CELDT proficiency.
- ALLIES Integrated ELD Professional Development cadre
- Wonders ELA/ELD PD
- English 3D PD & Instructional Coaching for YCUSD's "At-Watch," "At-Risk," and Long-Term English Learners (LTEL) for grades 4-12
- Study Sync ELA/ELD

2B.

- Research-Based LTEL curriculum, English 3D, was purchased for YCUSD "At-Watch," "At-Risk," and LTEL students grades 4-12

- Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2%
- Increase the percentage of students who pass the AP exam with a 3 or better by 3%
- State Metrics: A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP

- Ongoing staff development, walkthroughs, and coaching for English 3D teachers from certified HMH English 3D consultants
- 2C
- A-G: 41.6% of the 2016 Graduates met A-G requirements. The A-G rate increased by 6.2 percentage points in the past two years.
 - AP: In the spring of 2016, 626 AP exams were taken by YCUSD students. This is an increase in over 80 exams taken compared to spring 2015. In 2015, 49.5% of the students taking AP exams scored a three or higher, compared to 51.5% in spring of 2015.
 - The target for CTE was met as evidenced in the Perkins application provided by the California Department of Education.

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	
	<div> <p>PLANNED</p> <p>2A</p> <p>a. Provide professional development to teachers in the implementation of new curriculum and new ELD standards</p> </div> <div> <p>ACTUAL</p> <p>2A.</p> <p>YCUSD English Learners' redesignation rate increased by 5.3% from the 14/15 - 15/16 school year</p> <ul style="list-style-type: none"> • On AMAO #1, YCUSD English Learners exceeded the State target by 1.9% and increased the percent of students making English language acquisition progress by 1.3% as compared to '14-15. • On AMAO #2, YCUSD English Learners in US School less than five years reaching CELDT proficiency exceeded the State's target by 3.6%. For English Learners in US School five or more years (LTELs), YCUSD EL students exceeded the State target by 7.3% with 60.1% reaching CELDT proficiency. • ALLIES Integrated ELD Professional Development cadre • Wonders ELA/ELD PD </div>

Expenditures

BUDGETED

2A

a-ALLIES Integrated ELD Professional Development
5800: Professional/Consulting Services And Operating Expenditures Title III
\$8,600

a- ALLIES Integrated ELD Professional Development 1000-1999:
Certificated Personnel Salaries Title II \$57,468

- English 3D PD & Instructional Coaching for YCUSD's "At-Watch," "At-Risk," and Long-Term English Learners (LTEL) for grades 4-12
- Study Sync ELA/ELD

ESTIMATED ACTUAL

2A

a-ALLIES Integrated ELD Professional Development
5800: Professional/Consulting Services And Operating Expenditures Title III None

a- ALLIES Integrated ELD Professional Development 1000-1999:
Certificated Personnel Salaries Title II \$15,183

Action

2

Actions/Services

PLANNED

2B

a. Purchase supplemental materials for use with Long Term English Learners

b. Provide professional development to all staff related to effective instructional practices for English Learners as well as Long Term English Learners

c. Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance

ACTUAL

2B.

Research-Based LTEL curriculum, English 3D, was purchased for YCUSD "At-Watch," "At-Risk," and LTEL students grades 4-12

Ongoing staff development, walkthroughs, and coaching for English 3D teachers from certified HMH English 3D consultants

Benchmark assessments from illuminate were taken 3 times during the year and uploaded into illuminate. During weekly collaboration meetings teachers used the data to drive next steps.

Expenditures

BUDGETED

(a) English 3D 4000-4999: Books And Supplies Title III \$100,000
(b) Professional Development Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,000
(c) Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$70,000

ESTIMATED ACTUAL

(a) English 3D 4000-4999: Books And Supplies Title I \$108,587
(b) Professional Development Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Title III 70,000
(c) Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$68,950

Action

3

Actions/Services

PLANNED

2C

ACTUAL

2C

- a. Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.
- b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills
- c. Provide SAT/ACT prep
- d. Implement Fall Into Leadership Conference for Middle School students
- e. College campus tours for high school students
- f. Task Force Leads to assist sites with College and Career Readiness

- A-G: 41.6% of the 2016 Graduates met A-G requirements. The A-G rate increased by 6.2 percentage points in the past two years.
- AP: In the spring of 2016, 626 AP exams were taken by YCUSD students. This is an increase in over 80 exams taken compared to spring 2015. In 2015, 49.5% of the students taking AP exams scored a three or higher, compared to 51.5% in spring of 2015.
- Coordinator of Career Technical Education/Secondary Education was hired to support and improve the implementation and integration of CTE Standards/Pathways
- Pre SAT prep was provided to all 8th graders and SAT?ACT prep was provided to 11th and 12th graders
- The implementation of Career & College Ready curriculum in middle/high school did not occur during the 2016-2017 school year but will happen during the 2017-2018 school year
- 8th grade AVID students at all middle schools took the PSAT 08. 9th graders at RVHS & YCHS took the PSAT9 & PSAT 10
- The Fall Into Leadership Festival took place on December 8, 2016. Thirty-three high school student leaders, under the direction of their ASB Advisors, developed and provided leadership activities for 173 elementary and middle school students. Keith Hawkins was the keynote speaker. The theme for this year's event was True Leaders Empower ALL!
- Universal Technical Institute, Chico State, UC Davis, California State University, Sacramento {and more.....check with Mil AVID tours}
- Task Force Lead organized & facilitated the administration of the PSAT9

BUDGETED

2C (a) Coordinator of Secondary Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,909

ESTIMATED ACTUAL

2C (a) Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$254,192

(b) Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000
 (c) ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000
 (d) Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,300
 (d) Substitutes for Fall Into Leadership 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,400
 (e) College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000
 f- Task Force Leads 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,375

(b) Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,200
 (c) ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000
 (d) Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,300
 (d) Substitutes for Fall Into Leadership 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,400
 (e) College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,023
 f- Task Force Leads 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,313

Action

4

Actions/Services

PLANNED

2D All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

ACTUAL

2D All school site within YCUSD received supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals. The amounts listed below reflected the actual expenditures. An analysis of the expenditures shows that the allocations were greater than the actuals and further considerations for revised numbers will be considered.

Expenditures

BUDGETED

2D Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$190,498
 2D Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$246,143
 2D Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$26,845
 2D Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,421

ESTIMATED ACTUAL

2D Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,558
 2D Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,961
 2D Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$1,622
 2D Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,386

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.

All actions and services in the 2016-2017 LCAP took place with successful implementation. The actions and services articulated in goal two were to provide a rigorous and comprehensive program to ensure the academic achievement of ALL students as they transition to graduation and beyond. A summary of actions for this goal were as follows:

- Provide professional development for English Learner supports and supplementary resources for English 3D, Read 180, and Academic Language Development (ALD).
- Continue utilizing Illuminate to create benchmarks and formative assessments as well as to disaggregate data to inform instructional steps
- Provide SAT/ACT prep for 8th graders, 11th graders, and 12th graders
- Provide Fall into Leadership experience
- Participate in college and career tours and experiences
- Staff a Coordinator of Secondary Education to facilitate learning and growth outcomes for secondary staff across the content areas
- Allocate site funds for sites based on unduplicated student counts to align goals and actions to their site specific needs

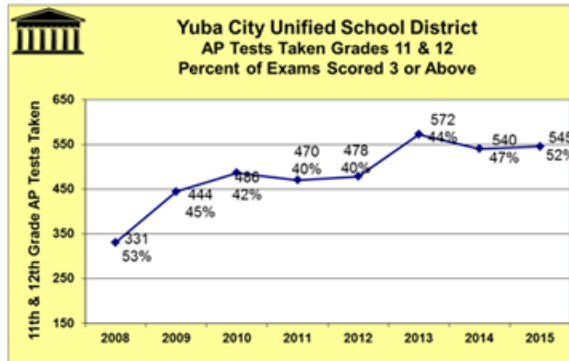
During the implementation process, we experienced success with all district initiatives. We exceeded both AMAO I and II targets. Teachers met weekly for collaboration to analyze data and drive instruction. Professional development opportunities are robust and teachers are participating at high levels.

We will continue to fund these critical positions and look at the current models we are utilizing to see if there are more effective ways of prioritizing the challenges we face in our community in order to ensure the best possible supports for our students.

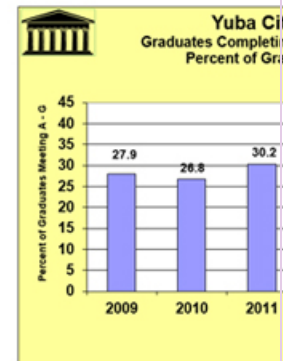
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Students taking AP exams and passing with a three (3) or better has increased from 47% to 52% and the total number of students taking the exam has increased by five (5) students from the prior year. In addition, the percent of students meeting the A-G requirements for UC/CSU entrance has increased from 35.4% to 42.6%. Data from the CELDT, demonstrates that the District has exceeded the target for AMAO 1 & 2. Graphs below support the overall effectiveness of the actions and services outlined in Goal 2.

Advanced Placement Exams



A – G Requirement



English Learner Progress

Annual Measureable Achievement Objective (AMAO) #1
Percentage of ELs Making Progress in Learning English*

	Target	YCUUSD	Outcome
'13-14	59.0%	63.8%	Exceeded Target
'14-15	60.5%	62.6%	Exceeded Target
'15-16	62.0%	63.9%	Exceeded Target

*Increasing One or More Proficiency Levels on CELDT

English Learner Progress - Student Group Five-by-Five Placement

Select an Indicator: English Learner Progress Indicator Reporting Year: 2017 (Spring) View Schools Five-by-Five Report

View Detailed Data

LEVEL	Declined Significantly by greater than 10.0%	Declined by 1.0% to 10.0%	Maintained Declined or Increased by less than 1.0%	Increased by 1.0% to less than 10.0%	Increased Significantly by 10.0% or greater
Very High 85.0% or greater	(None)	(None)	(None)	(None)	(None)
High 75.0% to less than 85.0%	(None)	(None)	(None)	(None)	(None)
Medium 65.0% to less than 75.0%	(None)	(None)	English Learners	(None)	(None)
Low 55.0% to less than 65.0%	(None)	(None)	(None)	(None)	(None)
Very Low less than 55.0%	(None)	(None)	(None)	(None)	(None)

English

In US Sc

In US Sc

*Overall P

Graduation - Student Group Five-by-Five Placement

Select an Indicator: Graduation Indicator By

LEVEL	Declined Significantly by greater than 5.0%
Very High 85.0% or greater	(None)
High 75.0% to less than 85.0%	(None)
Medium 65.0% to less than 75.0%	(None)
Low 55.0% to less than 65.0%	(None)
Very Low less than 55.0%	Students with Disabilities

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2A.a LCAP monies were not used to pay for Bob Pritchard's ALD services. Grant monies absorbed the expenditures (\$8,600). The costs of substitutes was significantly lower than budgeted showing a difference of \$42,285
 2B.a English 3D was bugeted to Title III. We moved the expenditure to Title I as some Special Education Students are using the curriculum
 2C.a The Coordinator of Secondary Education and the EL Coordinator's full salaries have been moved to Supplemental Concentration monies adding \$191,283 to LCAP expenditures
 2C.b Jr Achievement was not implemented at sites due to challenges recruiting community members to teach the Jr. Achievement lessons.
 2D. Sites did not fully expend their allocations for materials and supplies as well as services and other operating 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.

This goal has been modified to include CAASP data.

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 3

Goal 3: Increase Parent and Student Engagement/Involvement to increase student achievement and feelings of school connectedness.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Suspension/Expulsion Rates</u> <u>Graduation Rates</u> <u>California Healthy Kids Survey</u> <u>Other Local Measures including Surveys and sign-in sheets</u> <u>Attendance rates</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3A: Decrease suspension/expulsion rate for all students by 2%

State Metrics: Suspension/Expulsion Rates

3B: Increase graduation rates to state expected rates of all students

State Metrics: Graduation Rates

3C: Increase percent of students who feel safe at school by 5%

State Metrics: California Healthy Kids Survey

3D: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting

State Metrics: Other Local Measures including Surveys and sign-in sheets

3E: Decrease absences, truancy, and tardies by 3%

State Metrics: Attendance rates

ACTUAL

3A: Yuba City Unified's estimated suspension rate for '15-16 is 5.5%. In comparison to 7.5% in '14-15, the suspension rate has declined 2.0%. Expulsions in Yuba City Unified saw a slight increase of .1% from .5% in '14-15 to .6% in '15-16.

3B: The 4-Year Cohort Graduation Rate for the Class of 2016 was 89.2%. This rate is six percentage points higher than the State's and is an increase of 1.3% compared to Yuba City Unified's Class of 2015 graduation rate.

3C: The 4-year cohort shows a slight decline in the number of students feeling safe at school. Grade 7 has decreased by 1%, grade 9 has decreased by 6%, and grade 11 has decreased by 6%

3D: Parent participation increased by a minimum of 10 parents per meeting

3E: The 4-year cohort has shown a slight increase by 0.1% to 94.8%. However attendance rates overall have remained stagnant

ACTIONS / SERVICES

1

PLANNED

- a. Implement Positive Behavior Intervention and Supports (PBIS) at six schools and Why Try and continue with Nurtured Heart program
- b. Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety
- c. Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos

ACTUAL

- a. Positive Behavior Intervention and Supports (PBIS) was implemented at six schools and Why Try and continue with Nurtured Heart program. This will grow by another 8 schools in 17-18
- b. A Comprehensive Counseling program was maintained in grades K-12 to increase students feelings of connectedness and safety
- c. A positive alternative to suspension was provided through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos

Yuba City Unified's estimated suspension rate for '15-16 is 5.5%. In comparison to 7.5% in '14-15, the suspension rate has declined 2.0%. Expulsions in Yuba City Unified saw a slight increase of .1% from .5% in '14-15 to .6% in '15-16.

BUDGETED

3A (a) PBIS Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$28,000

(b) Comprehensive Counseling Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,898,000

(c) 4 FTE In School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$320,000

	ESTIMATED	ACTUAL
Revenue	\$100,000	\$98,000
Cost of sales	(60,000)	(62,000)
Gross profit	\$40,000	\$36,000
Selling expenses	(10,000)	(11,000)
Administrative expenses	(15,000)	(16,000)
Depreciation expense	(5,000)	(5,000)
Income before taxes	\$10,000	\$7,000
Taxes	(2,000)	(2,000)
Net income	\$8,000	\$5,000

3A (a) PBIS Contract Supplemental and Concentration \$28,000

(b) Comprehensive Counseling Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,076,385

(c) 4 FTE In School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$231,004

2

PLANNED

- a. Maintain high school counselor ratio of 1:300 compared to 1:600 base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating
- b. Continue to provide summer school for credit deficient students as well as all at-risk students

ACTUAL

- a. The District has maintained the high school counselor ratio of 1:300 compared to 1:600 base level at each comprehensive high school through the allocation of six (6) counselors at each high school and an enrollment of no more of 1800 per high school.
- b. Continue to provide summer school for credit deficient students as well as all at-risk students

	<p>c. Provide on-line credit recovery program for within the school year credit recovery</p> <p>d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD</p> <p>e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.</p> <p>f. Supplemental Reading Program</p>	<p>c. Provide on-line credit recovery program for within the school year credit recovery</p> <p>d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD</p> <p>e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.</p> <p>f. Supplemental Reading Program</p> <p>The 4-Year Cohort Graduation Rate for the Class of 2016 was 89.2%. This rate is six percentage points higher than the State's and is an increase of 1.3% compared to Yuba City Unified's Class of 2015 graduation rate.</p>
Expenditures	<p>BUDGETED</p> <p>3B (a) High school counselors</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$879,927</p> <p>(b) Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$184,489</p> <p>(b) Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,774</p> <p>(b) Materials and supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> <p>(b) Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,923</p> <p>(c) Odysseyware On-line Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,000</p> <p>(d) .50 Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,871</p> <p>(e) 3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$321,000</p> <p>f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>3B (a) High school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,076,385</p> <p>(b) Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,539</p> <p>(b) Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,626</p> <p>(b) Materials and supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> <p>(b) Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 27,220</p> <p>(c) Odysseyware On-line Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,350</p> <p>(d) .50 Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,670</p> <p>(e) 3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$</p> <p>f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,400</p>
Action	<p>3</p> <p>PLANNED</p> <p>3C</p> <p>a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety</p>	<p>ACTUAL</p> <p>3C:</p>
Actions/Services		

Expenditures	<p>b. Provide Interquest Canine services to increase feelings of safety</p> <p>c.. Noon Duty/Campus Supervisors</p> <p>BUDGETED</p> <p>3C(a) Resource Officers/Probation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$282,860</p> <p>(b) Interquest Canine Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$170,436</p> <p>c. Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$148,491</p>	<p>a. 2 SRO's were staffed at each of the secondary sites. Proactive measures as well as student support and crisis intervention is an expected outcome.</p> <p>b. Interquest canine services completed 72 visits in total including monthly visits at RVHS, YCHS, and AP, in addition to 5 visits each in our middle school programs.</p> <p>c. Noon duty supervisors were provided to each of the sites and centrally funded.</p> <p>ESTIMATED ACTUAL</p> <p>3C(a) Resource Officers/Probation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$203,226</p> <p>(b) Interquest Canine Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,400</p> <p>c. Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$345,900</p>
<p>Action</p> <p>4</p> <p>Actions/Services</p>	<p>PLANNED</p> <p>3D:</p> <p>a. Increase parent participation by providing a fall and spring input session</p> <p>b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c. Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d. Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e. Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street and add to April Lane</p> <p>BUDGETED</p> <p>3D (a) Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,000</p> <p>(b) Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p>	<p>ACTUAL</p> <p>3D:</p> <p>a. Fall and spring input sessions were provided to increase parent input</p> <p>b. Parent input was solicited through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c. A District Webmaster maintained current and updated information for parents.</p> <p>d. Edulink Autodialer provided timely and up to date information to families</p> <p>e. Parent Liaisons were staffed at King Avenue, Park Avenue, Bridge Street to continue outreach and encourage parent participation and advocacy.</p> <p>ESTIMATED ACTUAL</p> <p>3D (a) Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,875</p> <p>(b) Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000</p>
Expenditures		

(c) District webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,000

(d) Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271

(e) Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,917

(e) Parent Liaisons 2000-2999: Classified Personnel Salaries Title I \$152,557

(c) District webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,589

(d) Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271

(e) Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,949

(e) Parent Liaisons 2000-2999: Classified Personnel Salaries Title I \$159,923

Action

5

Actions/Services

PLANNED

3E

- a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates
- b. Maintain home to school transportation for students

ACTUAL

3E

- a. A2A attendance program was continued in order to increase attendance and decrease truancy/tardy rates
- b. Home to school transportation for students was provided

Expenditures

BUDGETED

3E (a) A2A Attendance System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

(b) Maintain home to school transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,876,323

ESTIMATED ACTUAL

3E (a) A2A Attendance System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,900

(b) Maintain home to school transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,539,723

Action

6

Actions/Services

PLANNED

3F All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

ACTUAL

3F All school site within YCUSD received supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

Expenditures

BUDGETED

3F Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$222

3F Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$242,528

3F Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$32,601

3F Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,238

ESTIMATED ACTUAL

3F Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,378

3F Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,539

3F Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$20,377

3F Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,803

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.

All actions and services in the 2016-17 LCAP took place with successful implementation. Refinements have been made to areas along with revisions in the budget allocated for actions for the 2017-2018 LCAP based on stakeholder engagement and data results.

The actions and services articulated in goal three were to increase Parent and Student Engagement/Involvement to increase student achievement and feelings of school connectedness. A summary of actions for this goal were as follows:

PBIS implementation at 6 sites

18 counselors were staffed and centrally funded for sites

2 SRO's were staffed and centrally funded

Campus monitors at each site were staffed and centrally funded

4 Parent liaisons at our highest poverty sites were staffed and centrally funded

Summer school was provided for credit recovery with a priority given to 11th and 12th graders

A2A was continued to monitor chronic absenteeism and lessen truancy rates

EduLink was utilized to provide timely information to parents

Allocate site funds for sites based on unduplicated student counts to align goals and actions to their site specific needs

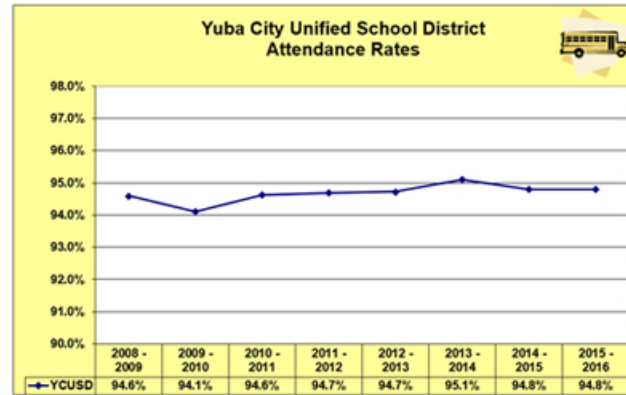
During the implementation process, we experienced success with all district initiatives.

We will continue to fund these critical positions and look at the current models we are utilizing to see if there are more effective ways of prioritizing the challenges we face in our community in order to ensure the best possible supports for our students.

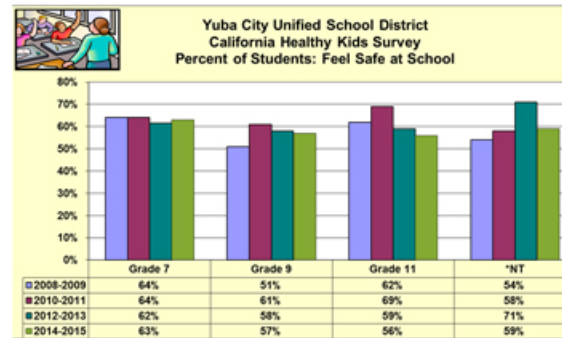
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

YCUSD attendance rates have not changed but Graduation Rates have increased from 85.9% to 87.9% and Drop Out rates have decreased from 9.9% to 7.7%. Overall suspension rates have decreased slightly District-wide but remain unchanged for our Socio-Economically Disadvantaged and English Learners. Expulsion rates have decreased overall and for our students identified as Socio-Economically Disadvantaged but have gone up slightly for our English Learners. Percent of students feeling safe at school remain unchanged or have increased slightly.

YCUSD Attendance Rates



YCUSD Healthy Kids Survey

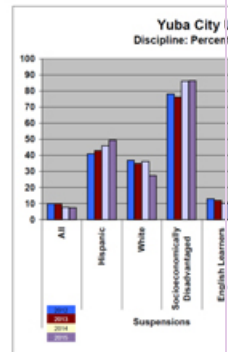


4-Year Cohort Dropout Rate

Graduation Rate	2010-2011
YCUSD	84.3%
Sutter County	77.9%
CA State	77.1%

Dropout Rate	2010-2011
YCUSD	9.4%
Sutter County	13.1%
CA State	14.7%

YCUSD Discipline



Suspension (Unified School District) - Student Group Five-by-Five Placement

Select an Indicator: [Suspension Indicator](#)Reporting Year: [2017 \(Spring\)](#)[View Schools Five-by-Five Report](#)[View Details](#)

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	None (N/A)	None (None)	None (None)	None (None)	None (None)
Low	None (None)	None (None)	None (None)	None (None)	None (None)
Medium	None (None)	None (None)	None (None)	None (None)	None (None)
High	None (None)	None (None)	None (None)	None (None)	None (None)
Very High	None (None)	None (None)	None (None)	None (None)	None (None)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3A.b Salary fluctuation for the additional counselors increased the expenditure by \$178,385
 3A.c Salary fluctuation for the IHS teachers decreased expenditure by \$88,996
 3B.a In order to keep the ratio 1:300 (7FTE) expenditures for the high school counselors increased by \$1,196,458
 3B.c Less students utilized Odysseyware than was budgeted decreasing the expenditure by \$37,650
 3B.d A .5 FTE was over estimated by \$36,201
 3B.e Social worker position were posted but we were not able to fill the positions. (\$321,000)
 3C.b The Interquest Canine contract was always generated at \$23,400. (\$147,036)
 3C.c Campus supervisor estimates were calculated too low. (\$197,409)
 3D a Clerical to assist with Parent Participation
 3D.e A parent liaison was added to April Lane
 3E.b Home to school transportation estimates were too high (\$336,600)
 3F.b Sites did not utilize all allocated LCAP funds as the District provided District-wide supplemental classified staff that had been previously funded by site allocations.
 3F.d Sites used supplemental LCAP funds to print supplemental ELA reading materials for students in grades JK-3rd to support at home reading.

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 has been modified to reflect a 1 FTE vice principal was added to this goal and 1 FTE counselor. The Healthy Kids Survey shows nearly 1 in 2 students do not feel safe at school. A vice principal and counselor will be added to the staffing already in place with a renewed focus and strategic plan implementing and expanding PBIS across the District

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?

In 2012-2013, the Yuba City Unified School District Governing Board engaged in a collaborative process to develop a three year Strategic Plan. Town Hall meetings were held to gather input from parents, staff, and community leaders which resulted in a strategic plan to focus on student success using systems to develop top quality staff, promote effective communication and outreach, and link viable support systems of safety, technology, facilities, transportation, nutrition, and dynamic campus environments. In the Fall of 2013, the District began its efforts to inform the Governing Board, administrators, parents and the community of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP). In addition, staff aligned the District goals with the State priorities listed in Education Code sections 52060 and 52066. Presentations were made to the Governing Board on March 12, 2013; June 11, 2013; June 25, 2013; February 25, 2014; and March

25, 2014 to inform the Board of the requirements and outline the LCAP planning strategy. The LCAP planning strategy included a series of systematic steps to ensure compliance with Education Code and more importantly to ensure stakeholder involvement throughout the process. The LCAP planning strategy included:

- School and district data analysis
- Stakeholder input sessions
- Development of the draft LCAP by the YCUSD LCAP Advisory Committee
- Presentation of the draft LCAP to the Superintendent and Governing Board

Stakeholder groups meetings were held with students from the comprehensive high schools and parents, representing the target subpopulations from each K-5, K-8, 6-8 and high school, District English Learner Advisory Committee, Administrators, Community, and California State Employees Association. Multiple attempts were made to schedule stakeholder meetings were offered to the Yuba City Teachers Association. Unfortunately, YCTA did not accept the opportunity to meet with their members. In addition, an online survey was available in March/April 2016 to all stakeholders. All meetings were open meetings. Stakeholder meetings were held on the following dates:

February 17, 2016	AVID Parent Night
April 20, 2016	YCHS Student Input
April 21, 2016	CSEA meeting
May 2, 2016	DELAC meeting
May 17, 2016	RVHS Student Input
May 17, 2016	Title I Parent meeting
May 23, 2016	YCUSD Administrator meeting

Prior to each Stakeholder Input Session, both quantitative and qualitative data, were provided to each group. The District ensured that the stakeholders were presented with data specific to the target subpopulations: English Learners, Foster Youth, and Low Socioeconomic. The following data was analyzed and presented to all stakeholder groups:

- Academic Performance Index/Adequate Yearly Progress
- SBAC ELA/Math Proficiency Rates
- CAHSEE Passing Rates
- Graduation/Dropout Rates
- A-G Requirements
- Advanced Placement Exam Passing Rates

- Attendance
- English Learner Reclassification Rates/Long term English Learners
- Suspension/Expulsion Rates
- California Healthy Kids Survey Data related to feelings of Safety
- Curriculum Embedded Assessment Data

In addition to student data, Stakeholder groups were presented with the State eight priority areas aligned to the District goals and were presented with the following guiding questions:

What new or expanded programs and services to students might YCUSD develop to strengthen its impact on student success, for graduation, and beyond high school?

What do you see as the highest YCUSD priority for programs or services to students through LCAP funding over the next one to three years so that students are best prepared for graduation and college and career readiness

During these input sessions, stakeholders met in small groups to answer the questions above to identify educational programs, practices, or areas that might be added or expanded and what they perceived to be the highest priorities based upon the data that was presented initially. All input was documented, typed up and posted on the District Website.

The District LCAP Advisory Committee met on May 31, 2016 to review information gathered through LCAP surveys and input meetings. Input was grouped by Highest Priorities from the Stakeholder groups and common themes that crossed all Stakeholder groups. The LCAP Advisory Committee then made recommendations regarding possible goal areas. A draft of the LCAP was presented to the Superintendent on June 6, 2016. The LCAP was then posted on the District Website for public review prior to the Public Meeting scheduled for June 14, 2016 with final adoption by the Governing Board planned for June 28, 2016.

In preparation for writing the 2017-1018 LCAP, we continued the best practices of gathering input and feedback from our stakeholder groups. We understand that the fundamental cornerstone of the LCAP is based on all parties having a voice in the goals and actions of Yuba City Unified School District. The following dates outline our stakeholder meetings:

February 6, 2017	DELAC meeting
March 6, 2017	Leadership meeting
March 20, 2017	YCTA REP Council Meeting
March 23, 2017	Business Partners, Community, and Parent Committee Meeting
April 20, 2017	CSEA meeting
March 21-April 22,	YCTA membership survey
April 24, 2017	YCTA Rep Council & Cabinet meeting
May 30, 2017	LCAP Advisory Committee meeting
June 20, 1027	Board meeting

In developing our 2017-2018 plan, the meetings were inclusive of February 6, 2017, March 6, 2017, March 20, 2017, March 23, 2017, April 20, 2017, April 24, 2017, May 30, 2017, and June 20, 2017.

At each LCAP meeting the following indicators were shared with each group. Data related to :

- Attendance rates
- Graduation rates
- Drop out rates
- Advanced Placement test data related to percent of students taking an AP test and passing with a 3 or better
- Suspension/Expulsion data
- A-G eligible student data
- Percent of English Learners who reclassify annually

- Percent of 5th, 7th and 9th grade students who feel safe at school
- SBAC Assessment Data

In addition, a review of the 16-17 LCAP goals was shared as well as outcomes for each goal.

We value the input of stakeholders in creating and updating our mission and vision. The mission and vision was developed with input from the YCUSD Governing Board, staff, parents, and community members.

In 2012-2013, the Yuba City Unified School District Governing Board engaged in a collaborative process to develop a three year Strategic Plan. Town hall meetings were held to gather input from

parents, staff, and community leaders which resulted in a strategic plan to focus on student success using systems to develop top quality staff, promote effective communication and outreach, and link viable support systems, technology, facilities, transportation, nutrition, and dynamic campus environments. In the Fall of 2013, the District began its efforts to inform the Governing Board, administration, parents and the community of the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). In addition, staff aligned the District goals with the eight State Priorities listed in Education Code sections 52060 and 52066. Presentations were made to the Governing Board through the 2013-2014 school year to inform the Board of the requirements and outline the LCAP planning strategies.

The development of the 2016-2017 LCAP involved planning strategies which included a series of systematic steps to ensure compliance with Education Code and more importantly to ensure stakeholder involvement throughout the process. Stakeholder group meetings were held with students; parents; the District English Learner Advisory Committee; Administrators; Community Members; and the local bargaining groups.

All meetings were open meetings. During the meetings, prior LCAP goals and results were reviewed as well as input regarding refinement of current goals and need for additional goals. Stakeholder meetings were held on the following dates: February 17, 2016; April 20, 2016; April 21, 2016; May 2, 2016; May 17, 2016; May 17, 2016; May 23, 2016 and May 31, 2016. In addition, a Parent/Community/Staff Survey was developed and posted on the District website for additional input. In developing our 2017-2018 plan, the meetings were inclusive of February 6, 2017, March 6, 2017, March 20, 2017, March 23, 2017, April 20, 2017, April 24, 2017, May 30, 2017. On June 20, 2017, YCUSD's LCAP went to Public Hearing and on June 27, 2017, YCUSD's Board of Education approved the LCAP.

At each LCAP meeting the following indicators were shared with each group. Data related to :

- Attendance rates
- Graduation rates
- Drop out rates
- Advanced Placement test data related to percent of students taking an AP test and passing with a 3 or better
- Suspension/Expulsion data
- A-G eligible student data
- Percent of English Learners who reclassify annually
- Percent of 5th, 7th and 9th grade students who feel safe at school
- CAHSEE pass rates
- SBAC Assessment Data

In addition a review of 15-16 and 16-17 LCAP goals were shared as well as outcomes for each goal.

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

The Stakeholder Engagement Process served as a way to inform, educate, and gather input from key stakeholders: students, parents, community partners, administrators, CSEA, and YCTA to frame the development of the LCAP goals/priority areas. The Stakeholder Engagement resulted in the LCAP which:

- Accurately identified student needs
- Targeted fiscal resources to meet the needs of identified student subpopulations as well as ALL students
- Ensured meaningful parent and community involvement Common themes and identified priorities from the Stakeholder groups and LCAP Advisory Committee were:
- Relevant technology in classrooms/labs
- Increase arts/music education
- Increase AP courses/GATE
- Increase within the school day intervention
- Expand AVID: Elementary/Secondary
- ACT/SAT Prep Courses
- Increase extra-curricular activities and sports
- Increase counselors for Career/College Readiness and Social Emotional support
- Increase CTE courses
- Improve collaboration and communication

The 2017-2018 Stakeholder Engagement Process served as a way to inform, educate, and gather input from key stakeholders: students, parents, community partners, administrators, and local union leadership to frame the development of the LCAP goals/priority areas. The Stakeholder Engagement resulted in the LCAP which:

- Accurately identified student needs
- Targeted fiscal resources to meet the needs of identified student sub-populations as well as ALL students

This process ensured meaningful parent and community involvement, common themes, and identified priorities from the Stakeholder groups and LCAP Advisory Committee. The results of these collaborative conversations were as follows:

- Expand technology in classrooms/labs to support curriculum, as well as teach 21st Century technology standards and practices
- Continue to increase AP courses and electives
- Continue to increase supports and services for students to feel safe and connected at school
- Continue to expand AVID to Elementary Sites
- ACT/SAT Prep Courses
- Continue to provide supports and training opportunities through parent nights and staff development for CCSS and NGSS
- Continue counseling support for Career/College Readiness and Social Emotional support TK-12.
- Increase supports to English Learners through refinement of current programs and supplemental materials/curriculum as well as professional development offerings
- Continue to improve collaboration and communication with parents through social media; updated websites; newsletters; consistent communication

Expand Positive Behavior Intervention Systems (PBIS) to more sites

Explore opportunities for student engagement with instructional models such as Project Based Learning (PBL)

The Stakeholder Engagement Process served as a way to inform, educate, and gather input from key stakeholders: students, parents, community partners, administrators, and local union leadership to frame the development of the LCAP goals/priority areas. The Stakeholder Engagement resulted in the LCAP which:

- Accurately identified student needs
- Targeted fiscal resources to meet the needs of identified student subpopulations as well as ALL students

- Ensured meaningful parent and community involvement Common themes and identified priorities from the Stakeholder groups and LCAP Advisory Committee were:
- Relevant technology in classrooms/labs
- Increase arts/music education and expanded extra-curricular opportunities
- Increase AP courses and electives
- Increase supports and services for students to feel safe at school
- Expand AVID to Elementary Sites
- ACT/SAT Prep Courses
- Continue to provide supports and trainings parents and staff for implementation of CCSS
- Add more counselors for Career/College Readiness and Social Emotional support
- Increase supports to English Learners through refinement of current programs and supplemental materials/curriculum
- Improve collaboration and communication with parents through social media; updated websites; newsletters; consistent communication

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

Goal 1: To provide safe, modernized facilities, and student-centered support systems that promote the physical and cognitive development of all students through implementation of basic services, CA State Standards, and access to a broad study of courses.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL CALPADs report 3.4 Statewide assessments; EL Reclassification;
Other Local Measures including Surveys Local data through surveys;
PD rosters; course development documents; staffing FTEs

Identified Need

For the 15-16 school year, the District had 98.7% of their teachers meet the highly qualified requirements. In addition, through LCAP surveys and stakeholder input, there was an identified need to recruit and retain fully credentialed teachers. In addition, stakeholder input identified facility modernization and upgrades as a high priority. Expanded AP courses, relevant CTE courses and electives was also identified as a need through stakeholder input.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. CALPADs report 3.4	1A. a. Maintain b. Maintain c. 2016-2017 two (2) professional development days were held	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics b. New teacher training to assist in teacher learning to improve services for students. c. Increase and improve services for students through the investment in teacher learning by providing two professional	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics b. New teacher training to assist in teacher learning to improve services for students. c. Increase and improve services for students through the investment in teacher learning by providing two professional	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics b. New teacher training to assist in teacher learning to improve services for students. c. Increase and improve services for students through the investment in teacher learning by providing two professional

<p>1B. : Statewide assessments; EL Reclassification; Other Local Measures including Surveys</p> <p>1C: Local data through surveys; PD rosters; course development documents; staffing FTEs</p>	<p>1B</p> <p>a. Maintain</p> <p>b. 80% of teachers trained in ELA standards; 50% of teachers trained in ELD standards;</p> <p>c. NGSS: 50% K-5; 75% 6-8; 50% 9-12</p> <p>1C</p> <p>a. Maintain</p> <p>b. One (1) AVID elementary site</p> <p>c. 45 district GATE certified teachers</p> <p>d. Maintain</p> <p>e. 30 AP courses currently offered</p> <p>f. 52% passing AP exams with a 3 or better</p> <p>g. Only three sites offer art opportunities at the elementary and middle school grades</p>	<p>development days. Three professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.</p> <p>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support</p> <p>b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards</p> <p>c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers</p> <p>1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <p>a. Continue implementation of AVID in all middle/high schools</p> <p>b. Implement AVID Elementary at three more elementary sites 17-18</p> <p>c. Continue with GATE certification with training of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p>	<p>development days. Three professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.</p> <p>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support</p> <p>b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards</p> <p>c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers</p> <p>1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <p>a. Continue implementation of AVID in all middle/high schools</p> <p>b. Implement AVID Elementary at two more elementary sites 17-18</p> <p>c. Continue with GATE certification with training of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p>	<p>development days. Ththree professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.</p> <p>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support</p> <p>b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards</p> <p>c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers</p> <p>1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <p>a. Continue implementation of AVID in all middle/high schools</p> <p>b. Implement AVID Elementary at two more elementary sites 18-19</p> <p>c. Continue with GATE certification with training of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p>
--	--	---	---	---

f. Increase the percent of students who pass the AP exam with a three or better to 60%
 g. Provide increased opportunities for art exploration in all elementary and middle schools
 h. Purchase 84 labs to increase the number of mobile labs per site

f. Increase the percent of students who pass the AP exam with a three or better to 65%
 g. Provide increased opportunities for art exploration in all elementary and middle schools
 h. Purchase 8 labs to maintain the number of mobile labs per site

f. Increase the percent of students who pass the AP exam with a three or better to 70%
 g. Provide increased opportunities for art exploration in all elementary and middle schools
 h. Purchase 8 labs to maintain the number of mobile labs per site

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: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ 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

1A:
a. Attend Chico State, CSU Sacramento, University of Houston, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.
b. New teacher training to assist in teacher learning to improve services for students.
c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and and 186 results in an increase to the salary schedule of 1.1%.
d. Provide professional development for implementation of the Common Core State Standards for ELA and Math

1A:
a. Attend Chico State, CSU Sacramento, University of Houston, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.
b. New teacher training to assist in teacher learning to improve services for students.
c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.
d. Provide professional development for implementation of the Common Core State Standards for ELA and Math

1A:
a. Attend Chico State, CSU Sacramento, University of Houston, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.
b. New teacher training to assist in teacher learning to improve services for students.
c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.
d. Provide professional development for implementation of the Common Core State Standards for ELA and Math

BUDGETED EXPENDITURES

2017-18

Amount	none
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1A a-Recruitment Fairs
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (b) New Teacher training
Amount	\$1,650,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (c) Three Professional Development Days
Amount	\$174,600

2018-19

Amount	none
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1A (a) Recruitment Fair
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (b) New Teacher training
Amount	\$1,650,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (c) Three Professional Development Days
Amount	\$174,600

2019-20

Amount	none
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1A (a) Recruitment Fair
Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (b) New Teacher training
Amount	\$1,650,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (c) Three Professional Development Days
Amount	\$174,600

Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures d.Provide professional development for implementation of the Common Core State Standards for ELA and Math	Budget Reference	5000-5999: Services And Other Operating Expenditures d.Provide professional development for implementation of the Common Core State Standards for ELA and Math	Budget Reference	5000-5999: Services And Other Operating Expenditures d.Provide professional development for implementation of the Common Core State Standards for ELA and Math

Action 2

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

1B:
a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS

b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists

2018-19

☐ New ☐ Modified ☒ Unchanged

1B:
a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS

b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists

2019-20

☐ New ☐ Modified ☒ Unchanged

1B:
a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS

b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists

c. Technology purchase for implementation of ELA/ELD and math curriculum

d. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers

e. Increase Academic Program Coordinators/Assistant Principals by one FTE for a total of 9 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards

f. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS

g. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD and math standards and add one (1)NGSS coach to assist in implementation of NGSS standards.

h. Maintain and increase the use of technology for the implementation of the CA Content Standards through the use of Computer Technology Specialists at each site

I. Provide academic support/intervention with Instructional Aides

J. Provide professional development for NGSS in grades 9-12

c. Technology purchase for implementation of ELA/ELD and math curriculum

d. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers

e. Maintain Academic Program Coordinators/Assistant Principals by 9 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards

f. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS

g. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD, math standards, and NGSS standards.

h. Maintain and increase the use of technology for the implementation of the CA Content Standards through the use of Computer Technology Specialists at each site

I. Provide academic support/intervention with Instructional Aides

J. Provide professional development for NGSS in grades 9-12

c. Technology purchase for implementation of ELA/ELD and math curriculum

d. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers

e. Maintain Academic Program Coordinators/Assistant Principals by 9 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards

f. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS

g. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD, math standards, and NGSS standards.

h. Maintain and increase the use of technology for the implementation of the CA Content Standards through the use of Computer Technology Specialists at each site

I. Provide academic support/intervention with Instructional Aides

J. Provide professional development for NGSS in grades 9-12

BUDGETED EXPENDITURES

2017-18

Amount	\$278,700
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1B a-Professional Development -Total Schools Solution
Amount	\$666,480
Source	Supplemental and Concentration

2018-19

Amount	\$278,700
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1B a-Professional Development-Total Schools Solution
Amount	\$666,480
Source	Supplemental and Concentration

2019-20

Amount	\$278,700
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1B a-Professional Development-Total Schools Solution
Amount	\$666,480
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries b-PE Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries b-PE Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries b-PE Specialists
Amount	\$685,514	Amount	\$685,514	Amount	\$685,514
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies c-Technology for intensive intervention programs	Budget Reference	4000-4999: Books And Supplies c-Technology for Intervention programs	Budget Reference	4000-4999: Books And Supplies c-Technology for Intervention programs
Amount	\$1,215,592	Amount	\$1,215,592	Amount	\$1,215,592
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries d-Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries d- Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries d- Intervention Teachers
Amount	\$950,187	Amount	\$950,187	Amount	\$950,187
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinator/Assistant Principals 9 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinators/Assistant Principals 9 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinators/Assistant Principals 9 FTE
Amount	\$1,620,029	Amount	\$1,620,029	Amount	\$1,620,029
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures g-Administrator Training	Budget Reference	5000-5999: Services And Other Operating Expenditures f-Administrator Training	Budget Reference	5000-5999: Services And Other Operating Expenditures f-Administrator Training
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries h-Instructional Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries g-Instructional Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries g-Instructional Coaches
Amount	\$324,533	Amount	\$324,533	Amount	\$324,533
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries h-Computer Technology Specialists	Budget Reference	2000-2999: Classified Personnel Salaries h-Computer Technology Specialists

	i-Computer Technology Specialists				
Amount	\$222,810	Amount	\$222,810	Amount	\$222,810
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries j-Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries I-Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries I-Instructional Aides
Amount	\$51,000	Amount	\$51,000	Amount	\$51,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures J. Provide professional development for NGSS in grades 9-12	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures J. Provide professional development for NGSS in grades 9-12	Budget Reference	5000-5999: Services And Other Operating Expenditures J. Provide professional development for NGSS in grades 9-12

Action 3

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

- 1C:
- a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute
 - b. Implement AVID Elementary Program at three more sites
 - c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide
 - d. Increase AP course offerings by a minimum of one per year
 - e. Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%
 - f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site
 - g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
 - h. Expand mobile labs at each site and ensure teachers receive adequate training
 - i. Purchase NGSS materials and supplies

☐ New ☒ Modified ☐ Unchanged

- 1C:
- a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute
 - b. Implement AVID Elementary Program at two more sites
 - c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide
 - d. Increase AP course offerings by a minimum of one per year
 - e. Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 65%
 - f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site
 - g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
 - h. Expand mobile labs at each site and ensure teachers receive adequate training
 - i. Purchase NGSS materials and supplies

☐ New ☒ Modified ☐ Unchanged

- 1C:
- a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute
 - b. Implement AVID Elementary Program at two more sites
 - c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide
 - d. Increase AP course offerings by a minimum of one per year
 - e. Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 70%
 - f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site
 - g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
 - h. Expand mobile labs at each site and ensure teachers receive adequate training
 - i. Purchase NGSS materials and supplies

BUDGETED EXPENDITURES

2017-18

Amount	\$126,033
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1C a/b-AVID Membership
Amount	\$93,114
Source	Supplemental and Concentration

2018-19

Amount	\$126,033
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1C a/b AVID Membership
Amount	\$93,114
Source	Supplemental and Concentration

2019-20

Amount	\$126,033
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1C a/b AVID Membership
Amount	\$93,114
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures a/b-AVID Summer Institute	Budget Reference	5000-5999: Services And Other Operating Expenditures a/b AVID Summer Institute	Budget Reference	5000-5999: Services And Other Operating Expenditures a/b AVID Summer Institute
Amount	\$16,500	Amount	\$16,500	Amount	\$16,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters
Amount	\$74,809	Amount	\$74,809	Amount	\$74,809
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c- Teacher costs for GATE certification	Budget Reference	1000-1999: Certificated Personnel Salaries c-Teacher Costs for GATE Training	Budget Reference	0001-0999: Unrestricted: Locally Defined c-Teacher Costs for GATE Training
Amount	\$120,500	Amount	\$100,500	Amount	\$75,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies i. Purchase NGSS materials and supplies	Budget Reference	4000-4999: Books And Supplies i. Purchase NGSS materials and supplies	Budget Reference	4000-4999: Books And Supplies i. Purchase NGSS materials and supplies
Amount	None	Amount	None	Amount	None
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable d./e. Increase AP course offerings and number of students passing with a 3 or better	Budget Reference	Not Applicable d./e. Increase AP course offerings and number of students passing with a 3 or better	Budget Reference	Not Applicable d./e. Increase AP course offerings and number of students passing with a 3 or better
Amount	none	Amount	none	Amount	none
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures f-Artist in Residence Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures f-Artist in Residence	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures f-Artist in Residence
Amount	\$34,427	Amount	\$34,427	Amount	\$34,427
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	g-Afterschool Enrichment Activities		g-Afterschool Enrichment Activities		g-Afterschool Enrichment Activities
Amount	\$54,435	Amount	\$54,435	Amount	\$54,435
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries g-Afterschool Enrichment Activities	Budget Reference	2000-2999: Classified Personnel Salaries g-Afterschool Enrichment Activities	Budget Reference	2000-2999: Classified Personnel Salaries g-Afterschool Enrichment Activities
Amount	\$588,000	Amount	\$56,000	Amount	\$56,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies h-Technology	Budget Reference	4000-4999: Books And Supplies h-Technology	Budget Reference	4000-4999: Books And Supplies

Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ 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

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

1D: All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals

BUDGETED EXPENDITURES

2017-18

Amount	\$187,897
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1D Site Allocation
Amount	\$61,962
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1D Site Allocation
Amount	\$1,136,784
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1D Site Allocation
Amount	\$425,339
Source	Supplementary Programs - Specialized Secondary
Budget Reference	5000-5999: Services And Other Operating Expenditures 1D Site Allocation

2018-19

Amount	\$187,897
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1D Site Allocation
Amount	\$61,962
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1D Site Allocation
Amount	\$1,136,784
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1D Site Allocation
Amount	\$425,339
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1D Site Allocation

2019-20

Amount	\$187,897
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1D Site Allocation
Amount	\$61,962
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1D Site Allocation
Amount	\$1,136,784
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1D Site Allocation
Amount	\$425,339
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1D Site Allocation

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged

1E Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

2018-19
☐ New

☐ Modified

☒ Unchanged

1E Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

2019-20
☐ New

☐ Modified

☒ Unchanged

1E Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

BUDGETED EXPENDITURES**2017-18**

Amount \$1,054,656

Source Supplemental and Concentration

 Budget Reference
 6000-6999: Capital Outlay
 1E Site Facilities and Maintenance
2018-19

Amount \$1,054,656

Source Supplemental and Concentration

 Budget Reference
 6000-6999: Capital Outlay
 1E Site Facilities and Maintenance
2019-20

Amount \$1,054,656

Source Supplemental and Concentration

 Budget Reference
 6000-6999: Capital Outlay
 1E Site Facilities and Maintenance

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

Goal 2: Provide a rigorous and comprehensive program to ensure the academic achievement of ALL students as they transition to graduation and beyond.

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

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL EL Reclassification Rate Progress for English Fluency; EL Reclassification Rate A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP; Increase in Scale Score Ranges of students who met or exceeded on SBAC

[Identified Need](#)

Only 12.5% of English Learners redesignate annually; 16% of English Learners are identified as LTELs; 29% of ELs in the US less than 5 years meet AMAO 2 and 60.1% in US schools 5 or more years meet AMAO2; 9% of English Learners are proficient in ELA and 8% in math; 42.5% of YCUSD students graduate meeting the A-G requirements; 52% of students who take the AP exam pass the exam with a 3 or better; 92.98% of 12th grade CTE concentrators entered postsecondary education; military service or employment; for 2017 on the EAP, 16% of the students were designated ready and 33% conditionally ready in ELA and 4% were designated as ready and 16% conditionally ready in the area of math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. EL Reclassification Rate	2A 8.6% of EL students were reclassified	2A Increase the percentage of English Learners who redesignate annually by 3% Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%	2A Increase the percentage of English Learners who redesignate annually by 3% Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%	2A Increase the percentage of English Learners who redesignate annually by 3% Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%
2B. Progress for English Fluency; EL Reclassification Rate	2B. Number of LTEL's=19.48% AMAO #1=63.9% AMAO #2-less than 5 years=29% More than 5 years=60.1%	2B Decrease the percentage of LTELs by 5% annually	2B Decrease the percentage of LTELs by 5% annually	2B Decrease the percentage of LTELs by 5% annually

2C. A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP	2C.42.5% of students took A to G classes 52% of students taking AP classes passed exams with 3	Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%	Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%	Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%
2D. CAASP Scores in ELA and Math	2D: CAASP ELA = 44% met or exceeded standard CAASP math = 29% met or exceeded standard	2C Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3% 2D. Increase CAASP scores by 2% in ELA and math	2C Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3% 2D. Increase CAASP scores by 2% in ELA and math	2C Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3% 2D. Increase CAASP scores by 2% in ELA and math

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

2A
a. Provide professional development to teachers in the implementation of new curriculum and new ELD standards

2018-19☐

New

☐

Modified

☒

Unchanged

2A
a.. Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards

2019-20☐

New

☐

Modified

☒

Unchanged

2A
a.. Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$31,500

Source

Title III

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
2A
a- Integrated ELD Professional
Development

Amount

\$120,000

Source

Title II

Budget
Reference

1000-1999: Certificated Personnel
Salaries
a-ALLIES Integrated ELD Professional
Development

Amount

\$15,183

Source

Title III

2018-19

Amount

\$31,500

Source

Title III

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
2A
a-ALLIES Integrated ELD Professional
Development

Amount

\$120,000

Source

Title II

Budget
Reference

1000-1999: Certificated Personnel
Salaries
a-ALLIES Integrated ELD Professional
Development

Amount

\$15,183

Source

Title III

2019-20

Amount

\$31,500

Source

Title III

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
2A
a-ALLIES Integrated ELD Professional
Development

Amount

\$120,000

Source

Title II

Budget
Reference

1000-1999: Certificated Personnel
Salaries
a-ALLIES Integrated ELD Professional
Development

Amount

\$15,183

Source

Title III

Budget Reference	1000-1999: Certificated Personnel Salaries 2A a- Integrated ELD Professional Development-Substitutes (6 days)	Budget Reference	1000-1999: Certificated Personnel Salaries 2A a- Integrated ELD Professional Development-Substitutes (6 days)	Budget Reference	1000-1999: Certificated Personnel Salaries 2A a- Integrated ELD Professional Development-Substitutes (6 days)
------------------	---	------------------	---	------------------	---

Action 2

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

2B
a. Provide professional development to all staff related to effective instructional practices for Long Term English Learners

b. Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance

2018-19

☐ New ☐ Modified ☒ Unchanged

2B
a. Provide professional development to all staff related to effective instructional practices for Long Term English Learners

b. Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance

2019-20

☐ New ☐ Modified ☒ Unchanged

2B
a. Provide professional development to all staff related to effective instructional practices for Long Term English Learners

b. Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	75,000	Amount	\$75,000	Amount	\$75,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2B a-Professional Development Total School Solutions	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2B (a) Professional Development Support Total School Solutions	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2B (a) Professional Development Support Total School Solutions
Amount	\$69,850	Amount	\$69,850	Amount	\$69,850
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Illuminate	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Illuminate	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Illuminate

Action 3

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

Students to be Served
☒ All
☐ Students with Disabilities
☐ [Specific Student Group(s)]
Location(s)
☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
OR

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

Students to be Served
☐ English Learners
☐ Foster Youth
☐ Low Income
Scope of Services
☐ LEA-wide
☐ Schoolwide
OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged
2C

a. Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.

b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills

c. Provide SAT/ACT prep

d. Implement Fall Into Leadership Conference for Middle School students

e. College campus tours for high school students

f. Task Force Leads to assist sites with College and Career Readiness

2018-19
☐ New ☐ Modified ☒ Unchanged
2C

a. Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.

b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills

c. Provide SAT/ACT prep

d. Implement Fall Into Leadership Conference for Middle School students

e. College campus tours for high school students

f. Task Force Leads to assist sites with College and Career Readiness

2019-20
☐ New ☐ Modified ☒ Unchanged
2C

a. Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.

b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills

c. Provide SAT/ACT prep

d. Implement Fall Into Leadership Conference for Middle School students

e. College campus tours for high school students

f. Task Force Leads to assist sites with College and Career Readiness

BUDGETED EXPENDITURES**2017-18**

Amount	\$375,490
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2C (a) Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Junior Achievement
Amount	\$10,000

2018-19

Amount	\$375,490
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2C (a) Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Junior Achievement
Amount	\$10,000

2019-20

Amount	\$375,490
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2C (a) Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator
Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (b) Junior Achievement
Amount	\$10,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (c) ACT/SAT Test Prep	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures (c) ACT/SAT Test Prep	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c) ACT/SAT Test Prep
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership	Budget Reference	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership	Budget Reference	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (d) Substitute Teachers for Fall Into Leadership	Budget Reference	1000-1999: Certificated Personnel Salaries (d) Substitutes for Fall Into Leadership	Budget Reference	1000-1999: Certificated Personnel Salaries (d) Substitutes for Fall Into Leadership
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (e) College campus tours for AVID/ELLs	Budget Reference	5000-5999: Services And Other Operating Expenditures (e) College campus tours for AVID/ELLs	Budget Reference	5000-5999: Services And Other Operating Expenditures e) College campus tours for AVID/ELLs
Amount	\$13,375	Amount	\$13,375	Amount	\$13,375
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries f-Task Force Leads	Budget Reference	1000-1999: Certificated Personnel Salaries f-Task Force Leads	Budget Reference	1000-1999: Certificated Personnel Salaries f-Task Force Leads
Amount	\$746,760	Amount	\$746,760	Amount	\$746,760
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (b) Continue Career and College Ready Courses and expand to middle school	Budget Reference	1000-1999: Certificated Personnel Salaries (b) Continue Career and College Ready Courses and expand to middle school	Budget Reference	1000-1999: Certificated Personnel Salaries (b) Continue Career and College Ready Courses and expand to middle school
Amount	\$131,781	Amount	\$131,781	Amount	\$131,781

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies (b) Career and College Readiness Curriculum	Budget Reference	4000-4999: Books And Supplies (b) Career and College Readiness Curriculum	Budget Reference	4000-4999: Books And Supplies (b) Career and College Readiness Curriculum

Action 4

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

2D All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

2018-19

☐ New ☐ Modified ☒ Unchanged

2D All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

2019-20

☐ New ☐ Modified ☒ Unchanged

2D All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$69,671

2018-19

Amount \$69,671

2019-20

Amount \$69,671

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2D Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 2D Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 2D Site Allocations
Amount	\$236,098	Amount	\$236,098	Amount	\$236,098
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2D Site Allocations	Budget Reference	2000-2999: Classified Personnel Salaries 2D Site Allocations	Budget Reference	2000-2999: Classified Personnel Salaries 2D Site Allocations
Amount	\$35,996	Amount	\$35,996	Amount	\$35,996
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2D Site Allocations	Budget Reference	4000-4999: Books And Supplies 2D Site Allocations	Budget Reference	4000-4999: Books And Supplies 2D Site Allocations
Amount	\$21,300	Amount	\$21,300	Amount	\$21,300
Source	Supplementary Programs - Specialized Secondary	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2D Site Allocations	Budget Reference	5000-5999: Services And Other Operating Expenditures 2D Site Allocations	Budget Reference	5000-5999: Services And Other Operating Expenditures 2D Site Allocations

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

Goal 3: Increase Parent and Student Engagement/Involvement to increase student achievement and feelings of school connectedness.

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

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL Expulsion Rates Graduation Rates California Healthy Kids Survey
Attendance rates

[Identified Need](#)

In 2015-2016, YCUSD has 0% percent middle school drop outs and 1.6% at the high school level. In addition, YCUSD shows a 87.9% 4 year cohort graduation rate; 2015-216 suspension/expulsion rates 7.8% of students were suspended and .05% expelled, of those suspended over 80% are identified as socio-economically disadvantaged; 94.8% attendance rate; Less than 59% of 7th, 9th and 11th graders feel safe at school; Chronic Absenteeism rate is 14%; Parent participation in trainings and district meetings has increased by at least 10 more parents per training/meeting but this continues to be an area of concern.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Suspension/Expulsion Rates	3A.Suspension rate = 7.8% Expulsion rate=6.9%	3A: Decrease suspension/expulsion rate for all students by 2%	3A: Decrease suspension/expulsion rate for all students by 2%	3A: Decrease suspension/expulsion rate for all students by 2%
3B. Graduation Rates: middle/high school	3B.Graduation rate=89.2%	3B: Increase graduation rates to state expected rates	3B: Increase graduation rates to state expected rates	3B: Increase graduation rates to state expected rates
3C. California Healthy Kids Survey	3C. 59% of students feel safe at school	3C: Increase percent of students who feel safe at school by 5%	3C: Increase percent of students who feel safe at school by 5%	3C: Increase percent of students who feel safe at school by 5%
3D. Other Local Measures including Surveys and sign-in sheets	3D. Parent attendance increased at events/meetings by a minimum of 10 parents per event	3D: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting	3D: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting	3D: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting

3E. Attendance/Chronic Absenteeism rates

3E. Attendance rate=94.8%
Chronic Absenteeism = 14%

3E: Decrease absences, truancy, and tardies by 3%

3E: Decrease absences, truancy, and tardies by 3%

3E: Decrease absences, truancy, and tardies by 3%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3A
a. Continue Positive Behavior Intervention and Supports (PBIS) at twelve schools and Why Try and continue with Nurtured Heart program
b. Increase Comprehensive Counseling program by one (1) FTE grades K-12 to increase students feelings of connectedness and safety

2018-19

☐ New ☐ Modified ☒ Unchanged

3A
a. Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Why Try and continue with Nurtured Heart program
b. Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety

2019-20

☐ New ☐ Modified ☒ Unchanged

3A
a. Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Why Try and continue with Nurtured Heart program
b. Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety

c. Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos

c. Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos

c. Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos

BUDGETED EXPENDITURES

2017-18

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3A (a) PBIS
Amount	\$169,147
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b- Comprehensive Counseling Elementary
Amount	\$ 409,439
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-4 FTE in School Positive Attendance Teachers
Amount	\$59,615
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3A (a) PBIS hourly pay

2018-19

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3A a-PBIS
Amount	\$169,147
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-Comprehensive Counseling program
Amount	\$ 409,439
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers
Amount	\$59,615
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined 3A(a) PBIS hourly pay

2019-20

Amount	\$56,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3A a-PBIS
Amount	\$169,147
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-Comprehensive Counseling program
Amount	\$ 409,439
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers
Amount	\$59,615
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined 3A(a) PBIS hourly pay

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3B

- a. Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating
- b. Continue to provide summer school for credit deficient students as well as all at-risk students
- c. Provide on-line credit recovery program for within the school year credit recovery
- d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD
- e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.
- f. Supplemental Reading Program

2018-19

☐ New ☐ Modified ☒ Unchanged

3B

- a. Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating
- b. Continue to provide summer school for credit deficient students as well as all at-risk students
- c. Provide on-line credit recovery program for within the school year credit recovery
- d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD
- e. Maintain school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.
- f. Supplemental Reading Program

2019-20

☐ New ☐ Modified ☒ Unchanged

3B

- a. Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating
- b. Continue to provide summer school for credit deficient students as well as all at-risk students
- c. Provide on-line credit recovery program for within the school year credit recovery
- d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD
- e. Maintain three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.
- f. Supplemental Reading Program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$497,759	Amount	\$497,759	Amount	\$497,759
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3B a-High School Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 3B a-High School Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 3B a-High School Counselors
Amount	\$181,539	Amount	\$184,489	Amount	\$184,489
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-Summer School Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries b-Summer School Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries b-Summer School Teachers
Amount	\$13,626	Amount	\$14,579	Amount	\$14,579
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies b- Materials/Supplies for Summer School	Budget Reference	4000-4999: Books And Supplies b-Materials/Supplies for Summer School	Budget Reference	4000-4999: Books And Supplies b-Materials/Supplies for Summer School
Amount	\$27,220	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation
Amount	\$73,000	Amount	\$73,000	Amount	\$73,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures (c) Odysseyware On0line Credit Recovery	Budget Reference	5000-5999: Services And Other Operating Expenditures (c) Odysseyware On0line Credit Recovery	Budget Reference	5000-5999: Services And Other Operating Expenditures (c) Odysseyware On0line Credit Recovery
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist
Amount	\$321,000	Amount	\$321,000	Amount	\$321,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries (e) 3 FTE School Social Workers	Budget Reference	2000-2999: Classified Personnel Salaries (e) 3 FTE School Social Workers	Budget Reference	2000-2999: Classified Personnel Salaries (e) 3 FTE School Social Workers
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (f) Renaissance Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures (f) Renaissance Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures (f) Renaissance Learning

Action 3

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

3C

- a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety
- b. Provide Interquest Canine services to increase feelings of safety
- c. Noon Duty/Campus Supervisors

2018-19☐

New

☐

Modified

☒

Unchanged

3C

- a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety
- b. Provide Interquest Canine services to increase feelings of safety
- c. Noon Duty/Campus Supervisors

2019-20☐

New

☐

Modified

☒

Unchanged

3C

- a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety
- b. Provide Interquest Canine services to increase feelings of safety
- c. Noon Duty/Campus Supervisors

BUDGETED EXPENDITURES**2017-18**

Amount

\$234,523

Source

Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
3C
a-Resource Officers/Probation Officers

Amount

\$23,400

Source

Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
b-Interquest Canine

Amount

\$150,000

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel
Salaries
c. Noon Duty/Campus Supervisors

2018-19

Amount

\$240,762

Source

Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
3C
a-Resource Officers/Probation Officers

Amount

\$23,400

Source

Supplementary Programs - Specialized
SecondaryBudget
Reference

5000-5999: Services And Other Operating
Expenditures
b-Interquest Canine

Amount

\$150,000

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries
c. Noon Duty/Campus Supervisors

2019-20

Amount

243,441

Source

Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
3C
a-Resource Officers/Probation Officers

Amount

\$23,400

Source

Supplemental and Concentration

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
b-Interquest Canine

Amount

\$150,000

Source

Supplemental and Concentration

Budget
Reference

2000-2999: Classified Personnel Salaries
c. Noon Duty/Campus Supervisors

Action 4

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3D:
a. Increase parent participation by providing a fall and spring input session
b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics
c. Ensure district and site websites are up date through the maintenance of a District Webmaster
d. Use of Edulink Autodialer to provide timely and up to date information to families
e. Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

2018-19

☐ New ☐ Modified ☒ Unchanged

3D:
a. Increase parent participation by providing a fall and spring input session
b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics
c. Ensure district and site websites are up date through the maintenance of a District Webmaster
d. Use of Edulink Autodialer to provide timely and up to date information to families
e. Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

2019-20

☐ New ☐ Modified ☒ Unchanged

3D:
a. Increase parent participation by providing a fall and spring input session
b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics
c. Ensure district and site websites are up date through the maintenance of a District Webmaster
d. Use of Edulink Autodialer to provide timely and up to date information to families
e. Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$62,875	Amount	\$62,875	Amount	\$62,875
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3D a-Clerical to assist with Parent Participation	Budget Reference	2000-2999: Classified Personnel Salaries 3D a-Clerical to assist with Parent Participation	Budget Reference	2000-2999: Classified Personnel Salaries 3D a-Clerical to assist with Parent Participation
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Parent mailings	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Parent mailings	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Parent mailings
Amount	\$30,589	Amount	\$30,589	Amount	\$30,589
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries c-District Webmaster	Budget Reference	2000-2999: Classified Personnel Salaries c-District Webmaster	Budget Reference	2000-2999: Classified Personnel Salaries c-District Webmaster
Amount	\$13,271	Amount	\$13,271	Amount	\$13,271
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer	Budget Reference	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer	Budget Reference	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer
Amount	\$48,960	Amount	\$48,960	Amount	\$48,960
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries e-Parent Liaison	Budget Reference	2000-2999: Classified Personnel Salaries e-Parent Liaison	Budget Reference	2000-2999: Classified Personnel Salaries e-Parent Liaison
Amount	\$129,426	Amount	\$129,426	Amount	\$129,426
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

e-Parent Liaison

e-Parent Liaison

e-Parent Liaison

Action 5

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)][Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**[ACTIONS/SERVICES](#)****2017-18**☐ New ☐ Modified ☒ Unchanged

3E

- a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates
- b. Maintain home to school transportation for students

2018-19☐ New ☐ Modified ☒ Unchanged

3E

- a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates
- b. Maintain home to school transportation for students

2019-20☐ New ☐ Modified ☒ Unchanged

3E

- a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates
- b. Maintain home to school transportation for students

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$94,100

Source Supplemental and Concentration

2018-19

Amount \$94,100

Source Supplemental and Concentration

2019-20

Amount \$94,100

Source Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance	Budget Reference	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance	Budget Reference	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance
Amount	\$1,539,723	Amount	\$1,539,723	Amount	\$1,539,723
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3F All school site within YCUSD will receive supplemental and concentration funds in alignment with

2018-19

☐ New ☐ Modified ☒ Unchanged

3F All school site within YCUSD will receive supplemental and concentration funds in alignment with

2019-20

☐ New ☐ Modified ☒ Unchanged

3F All school site within YCUSD will receive supplemental and concentration funds in alignment with

their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.

their site specific unduplicated count. ALL expenditures will align with the District LCAP goals

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3F Site Allocations
Amount	\$133,804
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3F Site Allocations
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3F Site Allocations
Amount	\$15,230
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3F Site Allocations

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3F Site Allocations
Amount	\$133,804
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3F Site Allocations
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3F Site Allocations
Amount	\$15,230
Source	Supplementary Programs - Specialized Secondary
Budget Reference	5000-5999: Services And Other Operating Expenditures 3F Site Allocations

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3F Site Allocations
Amount	\$133,804
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3F Site Allocations
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3F Site Allocations
Amount	\$15,230
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3F Site Allocations

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$17,011,832

Percentage to Increase or Improve Services: 18.42%

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.

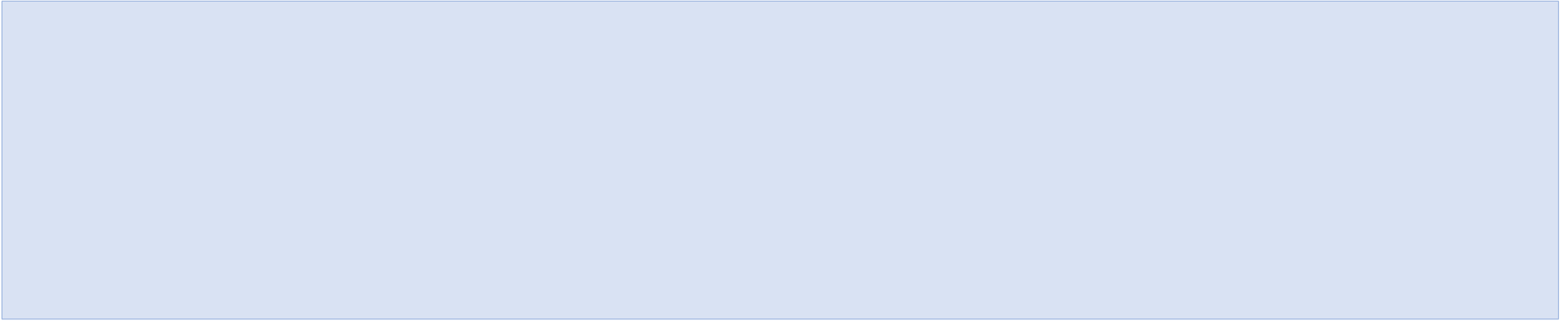
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

YCUSD's 2017-2018 LCAP funds, as calculated on the number and concentration of low income, foster youth, home less youth, and English Learner pupils are \$17,011,832. YCUSD has an unduplicated count of 70.4%, since it exceeds 55%, our district is allocating some of our funds on a district wide basis. The expenditure of these funds is outlined in the activities and allocations in the development of YCUSD's goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the YCUSD LCAP plan that largely features centrally distributed services to English Learners, low income students, and foster youth through site specific programs and personnel. YCUSD is expending \$14,003,010 district wide and has allocated \$2,465,600 to the school sites to use to provide services to the target subgroups based upon site specific data which identified site needs for supplemental services/programs.

YCUSD's unduplicated count is 70.4%. Because of the high percentage, the District elected to use some of the funds to meet the needs of ALL students specifically to provide services to increase graduation rates, decrease suspensions/expulsions, enhance program/course options for all students, increase parent involvement, increase attendance, and ensure all students feel safe at school.

The District's increased funding for the 2016-2017 school year, resulted in increased services for Low Income students, English Learners, and Foster Youth, through increased support from elementary/high school counselors, increased intervention within the day and after school, increased technology, increased supplemental materials for English Learners and Long Term English Learners, professional development for staff related to the California State Standards and effective methodologies to use with English Learners, and increased trainings for parents related to the new math programs. The District and sites increased parent communication through consistent use of the Edulink Autodialer system and updating the District website on a weekly basis. Based upon current needs assessments within the District and sites, services will continue to focus on the unique needs of English Learners, Foster Youth and Low Income students.

YCUSD will expend \$16,468,610 Supplemental/Concentration funds in 2017-2018 to meet the needs of English Learners, Foster Youth, home less youth and Low Income students. \$14,003,010 of the funds will be used District-wide to meet the needs of students within the District, with particular services/actions to meet the needs of English Learners, Foster Youth, and Low Income students. Sites will be allocated \$ to provide \$2,465,600 services directly linked to site based data using the identified state metrics. Sites will link their site plans and goals with the identified District goals. With an unduplicated count of 70.4%, the District is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, homeless youth, and Low Income students. Based on the Minimum Proportionality Percentage (MPP), Yuba City Unified School District must increase services by 17.55%



Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- 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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,070,426.00	17,570,154.00	18,347,151.00	17,808,073.00	17,692,638.00	53,847,862.00
Base	23,271.00	13,271.00	13,271.00	13,271.00	13,271.00	39,813.00
Other	572,000.00	1,100,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	15,156,530.00	16,103,190.00	17,011,832.00	16,880,763.00	16,803,958.00	50,696,553.00
Supplementary Programs - Specialized Secondary	0.00	0.00	446,639.00	38,630.00	0.00	485,269.00
Title I	152,557.00	268,510.00	408,126.00	408,126.00	408,126.00	1,224,378.00
Title II	57,468.00	15,183.00	345,600.00	345,600.00	345,600.00	1,036,800.00
Title III	108,600.00	70,000.00	121,683.00	121,683.00	121,683.00	365,049.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,070,426.00	17,570,154.00	18,347,151.00	17,808,073.00	17,692,638.00	53,847,862.00
	0.00	28,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	59,615.00	134,424.00	194,039.00
1000-1999: Certificated Personnel Salaries	7,825,557.00	10,295,983.00	7,615,370.00	7,688,131.00	7,613,322.00	22,916,823.00
2000-2999: Classified Personnel Salaries	1,665,594.00	1,674,073.00	1,790,118.00	1,661,645.00	1,661,645.00	5,113,408.00
4000-4999: Books And Supplies	2,339,606.00	2,303,163.00	2,718,575.00	2,166,575.00	2,141,575.00	7,026,725.00
5000-5999: Services And Other Operating Expenditures	3,318,673.00	2,221,409.00	4,296,959.00	4,323,139.00	4,337,025.00	12,957,123.00
5800: Professional/Consulting Services And Operating Expenditures	920,996.00	613,786.00	871,473.00	854,312.00	749,991.00	2,475,776.00
6000-6999: Capital Outlay	0.00	433,740.00	1,054,656.00	1,054,656.00	1,054,656.00	3,163,968.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,070,426.00	17,570,154.00	18,347,151.00	17,808,073.00	17,692,638.00	53,847,862.00
	Supplemental and Concentration	0.00	28,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	59,615.00	134,424.00	194,039.00
1000-1999: Certificated Personnel Salaries	Other	550,000.00	1,100,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,218,089.00	9,180,800.00	7,480,187.00	7,423,522.00	7,348,713.00	22,252,422.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	129,426.00	129,426.00	258,852.00
1000-1999: Certificated Personnel Salaries	Title II	57,468.00	15,183.00	120,000.00	120,000.00	120,000.00	360,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	15,183.00	15,183.00	15,183.00	45,549.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,513,037.00	1,514,150.00	1,660,692.00	1,661,645.00	1,661,645.00	4,983,982.00
2000-2999: Classified Personnel Salaries	Title I	152,557.00	159,923.00	129,426.00	0.00	0.00	129,426.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,239,606.00	2,194,576.00	2,718,575.00	2,166,575.00	2,141,575.00	7,026,725.00
4000-4999: Books And Supplies	Title I	0.00	108,587.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	100,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	23,271.00	13,271.00	13,271.00	13,271.00	13,271.00	39,813.00
5000-5999: Services And Other Operating Expenditures	Other	22,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,273,402.00	2,208,138.00	3,662,449.00	4,096,638.00	4,098,154.00	11,857,241.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	0.00	446,639.00	38,630.00	0.00	485,269.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	174,600.00	174,600.00	225,600.00	574,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	912,396.00	543,786.00	435,273.00	418,112.00	364,791.00	1,218,176.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	278,700.00	278,700.00	278,700.00	836,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	51,000.00	51,000.00	0.00	102,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	8,600.00	70,000.00	106,500.00	106,500.00	106,500.00	319,500.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	433,740.00	1,054,656.00	1,054,656.00	1,054,656.00	3,163,968.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	11,864,901.00	11,312,901.00	11,194,787.00	34,372,589.00
Goal 2	2,013,004.00	2,013,004.00	2,013,004.00	6,039,012.00
Goal 3	4,469,246.00	4,482,168.00	4,484,847.00	13,436,261.00

* Totals based on expenditure amounts in goal and annual update sections.