

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba City Unified School District

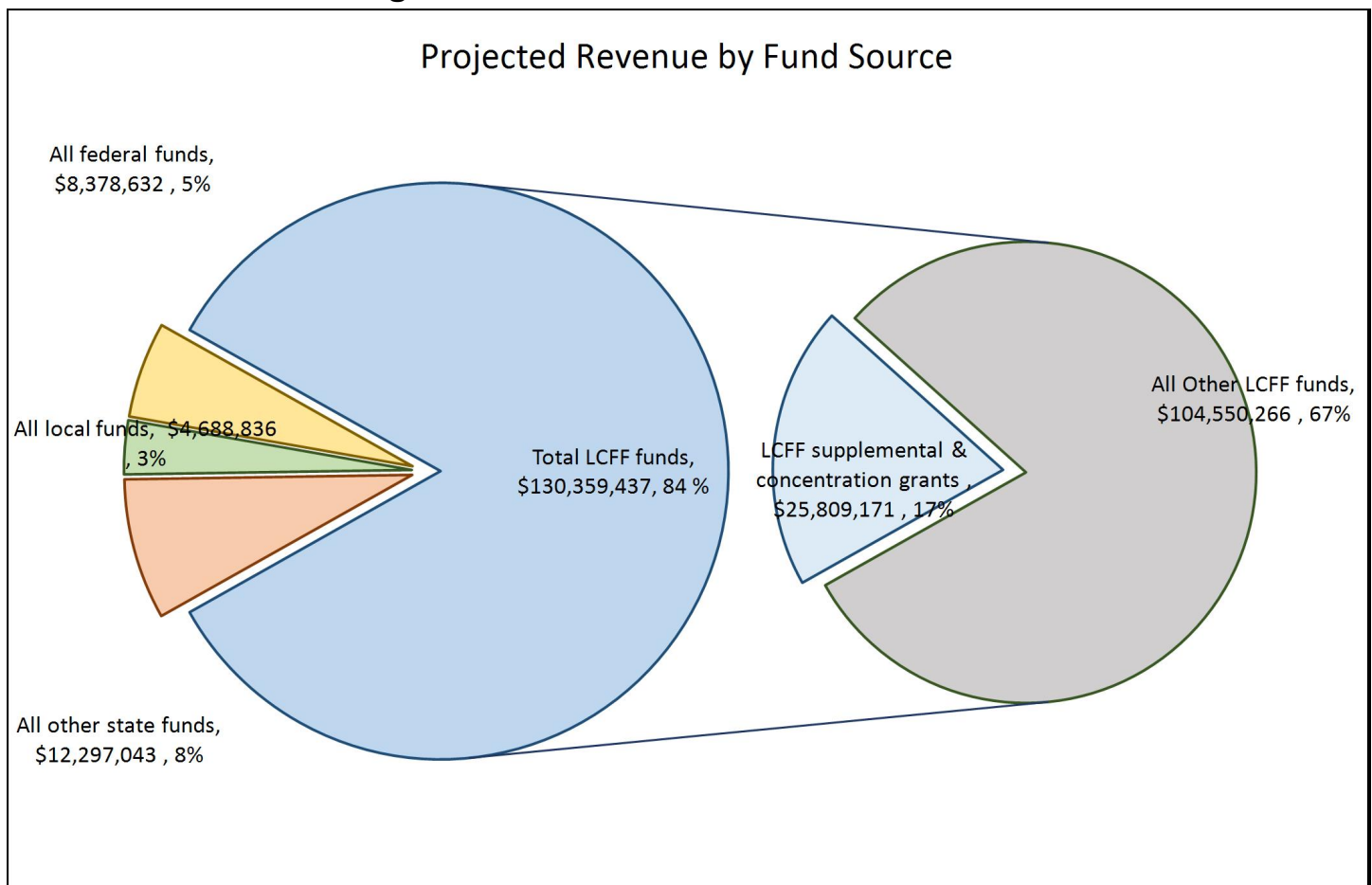
CDS Code: 51714640000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Pamela Aurangzeb, Assistant Superintendent Educational Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

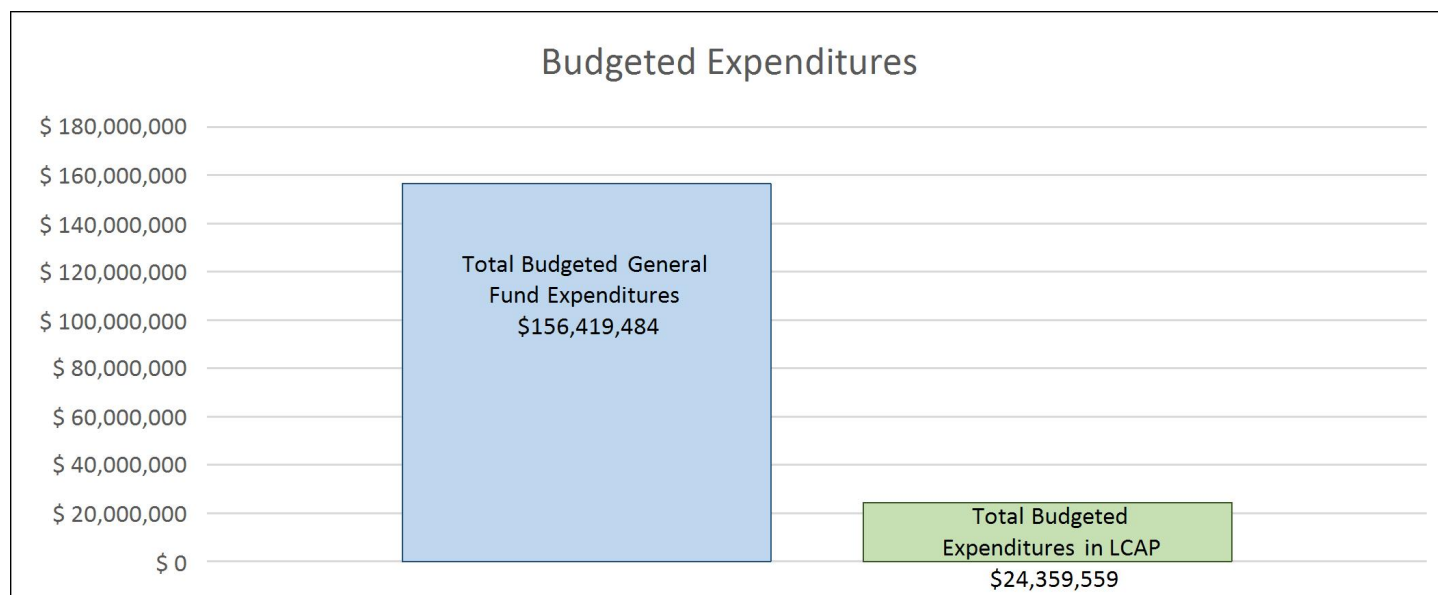


This chart shows the total general purpose revenue Yuba City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Yuba City Unified School District is \$155,723,948, of which \$130,359,437 is Local Control Funding Formula (LCFF), \$12,297,043 is other state funds, \$4,688,836 is local funds, and \$8,378,632 is federal funds. Of the \$130,359,437 in LCFF Funds, \$25,809,171 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Yuba City Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Yuba City Unified School District plans to spend \$156,419,484 for the 2019-20 school year. Of that amount, \$24,359,559 is tied to actions/services in the LCAP and \$132,059,925 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Academic interventions and parent engagement (Titles I, III, IV), staff trainings (Title II), expanded learning opportunities beyond the school day (After School Education and Safety), intensified services for students in need (Special Education, Migrant Education, Homeless Assistance, etc.), work-based learning programs (Career Technical Education, etc.), and other supplemental federal, state, and local programs for student supports. Such "categorical" programs have legislatively defined purposes, augment core instruction, and have specific reporting requirements.

Increased or Improved Services for High Needs Students in 2019-20

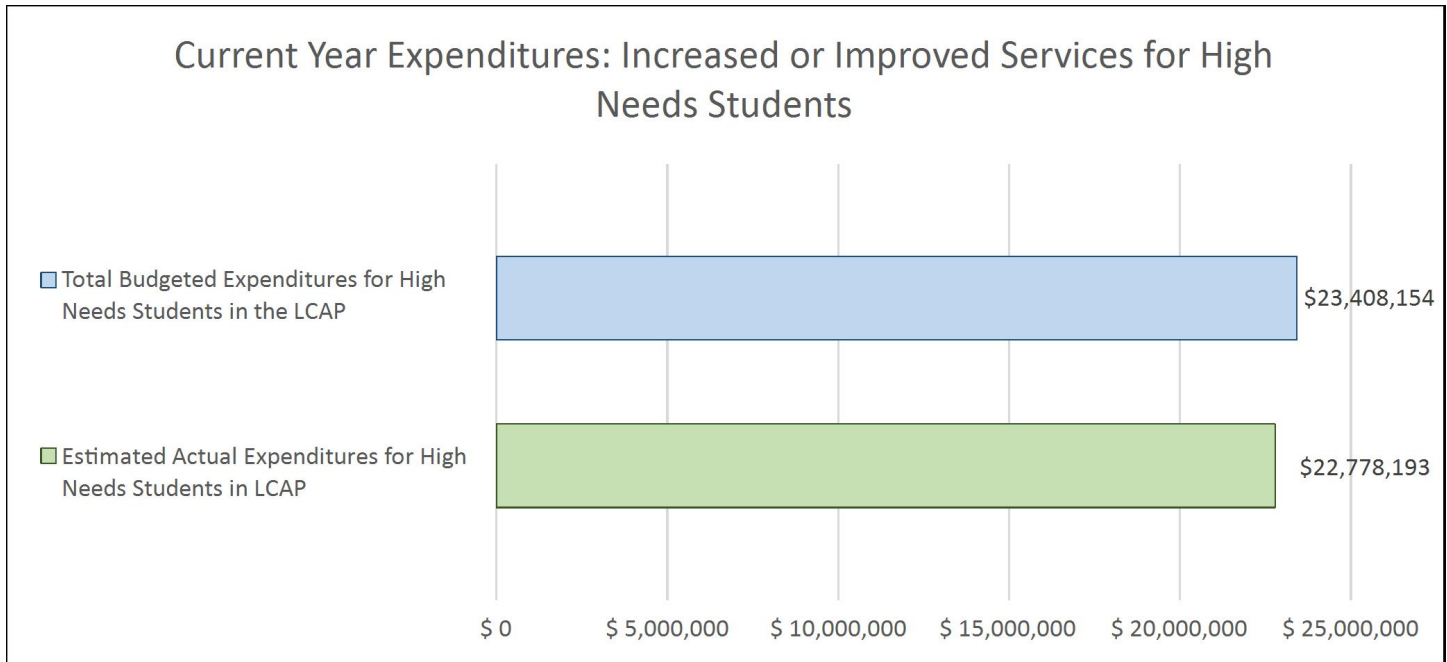
In 2019-20, Yuba City Unified School District is projecting it will receive \$25,809,171 based on the enrollment of foster youth, English learner, and low-income students. Yuba City Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Yuba City Unified School District plans to spend \$24,359,559 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Since it is challenging to plan all expenditures in advance, YCUSD will continue to look for opportunities throughout the year to provide additional interventions for high needs students including but not limited to intensive intervention programs and materials as well as after-school tutoring.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Yuba City Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yuba City Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Yuba City Unified School District's LCAP budgeted \$23,408,154 for planned actions to increase or improve services for high needs students. Yuba City Unified School District estimates that it will actually spend \$22,778,193 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-629,961 had the following impact on Yuba City Unified School District's ability to increase or improve services for high needs students: In 2018-2019, the Yuba City Unified School District's LCAP budgeted \$23,408,154, but actually spent less for planned actions to increase or improve services for high needs students. The district estimates that it actually spent \$22,778,193 for actions to increase or improve services for high needs students in 2018-19. Savings were realized due to a number of factors: consolidation of duties to maximize efficiency of staff led to some positions being left unfilled; budgeted amounts for vacancies were higher than actual personnel costs; budgeted expenses for materials and personnel costs for professional development were less than projected.

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)

[California School Dashboard](#): 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

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Educational Services

Email and Phone

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530-822-7611

2017-20 Plan Summary

The Story

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

Yuba City Unified School District serves over 12,000 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 seven K-5 schools, five 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 75% 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 certificated 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 2019-2020 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Overall, Yuba City Unified School District is proud of our achievements with focus on the state indicators and goals of the LCAP. In 2018, students overall and within each grade level and subgroup made gains in English Language Arts. Overall, since 2015, students made a 6% gain and are at 45% proficient. Our subgroup data shows gains across the board as well in ELA with the greatest gains by our English Learners.

Only slight gains in the content area of mathematics were recognized. Overall, YCUSD students remain at 28% proficient.

This is the first year of ELPAC administration, we do not have multiple years of data for comparison. However, YCUSD English Learners did outpace the statewide English Learner scores by 2% with 67% of our English Learners meeting standard.

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 Nancy Frey. 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, CAASPP, curriculum embedded assessments, and local assessments created through teacher collaboration.

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

Greatest Needs

On the YCUSD 18 -19 California Dashboard, suspension rate was the only indicator to fall within the red performance level. Mathematics, and the College and Career Indicators fell within the orange performance level. English Language Arts and Chronic Absenteeism are in the yellow level while Graduation Rates fell within the green performance level. To address these needs, the District will continue efforts in the following to decrease suspension rates: Continue the implementation of Positive Behavior Intervention and Supports at all schools; maintain the comprehensive counseling

program in grades K-12; and maintain an alternative to suspension classroom at multiple sites. In addition to address the low performance in the area of English Language Arts and math, the District will continue to provide professional development in the areas of ELA and Math to all grade level teachers; provide within the day and after school targeted intervention in ELA and math, and provide Teachers on Special Assignment (TOSA) support to all sites to support teachers and students in the areas of ELA and math.

In addition, the District has identified a need for significant improvement based upon local performance indicators in the area of reclassification of our English Learners and decreasing the percentage of Long Term English Learners. The District will address this need by providing professional development in the implementation of the ELD/ELA standards and ELD curriculum and provide professional development to staff on effective instructional practices for Long Term English Learners.

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

Performance Gaps

The English Language Arts performance indicator demonstrates a gap for our foster youth students as well as our students with disabilities subgroup. These subgroups performance level is red which is two performance levels below all students' level. This performance gap in the area of English Language Arts will be addressed through professional development and instructional coaching for teachers as well intervention programs for students. YCUSD will provide specific professional development for teachers of students with disabilities in two identified areas of need: small group instruction and classroom management strategies.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Both Albert Powell Alternative High School and the Yuba City Independence Academy have been identified for Comprehensive Support and Improvement based on their overall graduation rate. Albert Powell is at 62% positive graduation while Independence Academy is at 51%.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The district employed a team of stakeholders to compile and review the site needs assessment. As needs were identified, evidence-based interventions were chosen based upon needs and the LEA capacity to provide an appropriate response. The two school sites worked with teams to identify the causal factors impeding the students progress toward graduation. The identified needs and inequities include additional counseling, instructional coaching in math for teachers, math interventions for students, and technology for students. The school and district teams have devised a timeline to put these new actions and resources into place for the 19/20 school year.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The implementation includes three areas. Each area will have a monitoring procedure in place. To address the need for additional counseling, a counselor has been added to Yuba City Independence Academy. Each student will have an academic plan and their progress monitored in regular cycles. Since math is the major stumbling block for graduation on these campuses, math progress will be monitored as a top priority through an existing data management system. District math coaches will be allocated additional time on these campuses to ensure teachers are supported with curriculum and instructional strategies to facilitate student learning. Multiple interventions and supplemental resources are currently being planned to provide students with multiple options for success and completion of requirements.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	CALPADs report 3.4 Statewide assessments; EL Reclassification; Other Local Measures including Surveys Local data through surveys; PD rosters; course development documents; staffing FTEs

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1A: CALPADs report 3.4	1A. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments a. YCUSD attended 6 teacher recruitment fairs in the surrounding areas through Sacramento State, Chico State, Sonoma State, National University, Humboldt State and UC Davis b. New teacher training was provided to improve services for students. c. Three professional development days were established and implemented again with the continued increase to the salary schedule of 1.1%. 1B. All teachers will continue training and implementing the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content. a. Continued implementation of CA State Standards in ELA and math in all classes with continued training and coaching support b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers

Expected

1B: Statewide assessments; EL Reclassification; Other Local Measures including Surveys

1C: Local data through surveys; PD rosters; course development documents; staffing FTEs

18-19

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 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%.

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.

a. Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support

b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards

Actual

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

a. Continued implementation of AVID in all middle/high schools

b. Implemented AVID Elementary at additional elementary sites

c. Continued with GATE certification with training

d. Provided after school enrichment/intervention opportunities through GATE, tutoring/intervention

e. One additional AP course was added

f. Although we increased the number of students taking AP classes to 663, the number of students passing AP exams decreased by 6%

g. Increased opportunities were provided for NGSS exploration in all elementary and middle schools through professional development and attendance at conferences

h. Purchased 115 labs to increase the number of mobile labs per site

Expected

c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers

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

a. Continue implementation of AVID in all middle/high schools

b. Implement AVID Elementary at two more elementary sites 17-18

c. Continue with GATE certification with training of an additional 25 teachers

d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention

e. Continue Increase the number of AP courses by one per year

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

Baseline

1A. CALPADs report 3.4

a. Maintain

b. Maintain

c. 2016-2017 two (2) professional development days were held

Actual

Expected

1B Statewide assessments; EL Reclassification; Other Local Measures including Surveys

a. Maintain

b. 80% of teachers trained in ELA standards; 50% of teachers trained in ELD standards;

c. NGSS: 50% K-5; 75% 6-8; 50% 9-12

1C: Local data through surveys; PD rosters; course development documents; staffing FTEs

a. Maintain

b. One (1) AVID elementary site

c 45 district GATE certified teachers

d. Maintain

e. 30 AP courses currently offered

f. 52% passing AP exams with a 3 or better

g. Only three sites offer art opportunities at the elementary and middle school grades

Actual

Expected

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1A: a-Attend Chico State, CSU Sacramento, National University, 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 three 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	1A. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments a. YCUSD attended 6 teacher recruitment fairs in the surrounding areas through Sacramento State, Chico State, Sonoma State, National University, Humboldt State and UC Davis b. New teacher training was provided to improve services for students. c. Three professional development days were established and implemented increasing the teacher work year from 183 and 186 and resulting 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	a- Recruitment Fair 5000-5999: Services And Other Operating Expenditures Base none b-New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,857 c-Three Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,047,619 d-Provide professional development for implementation of the Common Core State Standards for ELA and Math 5000-5999: Services And Other Operating Expenditures Title II \$197,713	a-Recruitment Fairs 5000-5999: Services And Other Operating Expenditures Base none b-New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,857 c-Three Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,047,619 d-Provide professional development for implementation of the Common Core State Standards for ELA and Math 5000-5999: Services And Other Operating Expenditures Title II \$197,713

the Common Core State Standards for ELA and Math

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1B: a-Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS	1B. a. Staff were provided quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS	a-Professional Development- Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Title I 175,000	a-Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I \$278,700
b-Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists	b. Time for elementary teachers was provided to prepare for teaching CCSS and ELD standards through PE Specialists	b-PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$705,968	b-PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$752,637
c-Technology purchase for implementation of ELA/ELD and math curriculum	c. Technology was purchased for implementation of ELA/ELD and math curriculum	c-Technology for Intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$568,791	c-Technology for intensive intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$205,503
d-Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers	d. Time was provided, within the day, for ELA/Math/ELD intervention at all sites through Intervention teachers	d- Intervention Teachers 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$1,398,916	d-Intervention Teachers 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$1,722,146
e-Increase Academic Program Coordinators/Assistant Principals by one more FTE for a total of 10 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards	e. Staffing was increased, for an Academic Program Coordinators/Assistant Principal, 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	e-Academic Program Coordinators/Assistant Principals 10 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,266,963	e-Academic Program Coordinator/Assistant Principals 9 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,007,164
f-Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS	f. Administrator were provided training in effective instructional	f-Administrator Training 5000- 5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000	g-Administrator Training 5000- 5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000

g-Maintain TOSA program to support and improve the implementation of ELA/ELD and math standards and add 1 NGSS coach to assist in implementation of NGSS standards. Add one PBIS/AVID TOSA to increase behavioral supports and instructional strategies

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

supervision, ELD/ELA Standards, CCSS

g. Instructional Coaching program was maintained 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. The use of technology for the implementation of the CA Content Standards was maintained through the use of Computer Technology Specialists at each site

I. Academic support/intervention was provided with Instructional Aides

J. Professional development for NGSS in grades 9-12 was provided.

g-TOSA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,882,448

h-Computer Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$324,533

i-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$286,844

j- Provide professional development for NGSS in grades 9-12 5800: Professional/Consulting Services And Operating Expenditures Title II \$75,000

h-Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,721,048

i-Computer Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$321,594

j-Instructional Aides/Library Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$643,441

J. Provide professional development for NGSS in grades 9-12 5800: Professional/Consulting Services And Operating Expenditures Title II \$7,358

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1C. a. AVID was continued at all secondary sites and ensure that all sites attend AVID Summer Institute b. AVID Elementary Program was implemented at three more sites c. The District GATE certified a minimum of 25 additional grade 3-8 teachers district-wide	a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$107,476 a/b AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,505	a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$107,476 a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,505

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-Hire 1 art teacher to pilot art in four of our highest needs schools f-Purchase supplies for art program (visual, instrumental, orchestra) 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	d. No new AP courses were added in 17-18 e. The number of students taking AP courses increased but the number passing the AP exam with a three or better has slightly decreased f. The Artist in Residence program at all elementary sites in at least one grade level per site did not occur due to limited access to local artists g. After school enrichment/intervention opportunities through GATE, tutoring/intervention was provided District wide h. Additional mobile labs were purchased for each site and teachers were provided training i. NGSS materials and supplies were purchased for all sites.	c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$19,591 c-Teacher Costs for GATE Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,155 i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100,500 d./e-Increase AP course offerings and number of students passing with a 3 or better Not Applicable Not Applicable None f-Art teacher 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$81,209 f-Art supplies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000 g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,425 h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$823,427	c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$19,591 c- Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,155 i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$88,960 d./e. Increase AP course offerings and number of students passing with a 3 or better Not Applicable Not Applicable None f-Artist in Residence Program 5800: Professional/Consulting Services And Operating Expenditures Concentration None g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,900 h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$993,707
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1D: a-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 received supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will aligned with the District LCAP goals.	a-Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$199,542	a-Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$199,542
		a-Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,262	a-Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,262
		a-Site Allocation 4000-4999: Books And Supplies Supplemental and Concentration \$965,915	a-Site Allocation 4000-4999: Books And Supplies Supplemental and Concentration \$965,915
		a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$363,200	a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$363,200

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1E: a-Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site	1E. Site improvements were made to ensure safe, modernized facilities as defined in the Master Facility Plan for each site	1E Site Facilities and Maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$4,137,000	a-Site Facilities and Maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$444,072

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.

The actions and services in the 2018-2019 LCAP were successfully implemented except for the following area:

Goal 1, action 3f-Artists in Residence. With program turnover, we had planned to complete this through PD offered in passports in order for art teachers to embed in the content area. Lack of interest changed our course. We will not continue to pursue this as an action toward this goal. Instead we will focus on promoting and supporting our existing music program.

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

Overall, our students, in the area of English Language Arts, have improved overtime in proficiency levels as well as by grade levels and subgroups. In addition, the following sub-populations showed growth, as demonstrated by the increase in the percentage of students who met or exceeded the area of ELA: Economically Disadvantaged (+8%), English Learners (+7%) and Students with Disabilities (+.5%). Our conclusions is that the actions and services we have put into place are working well for our students. We have no plans to change actions in this goal area and will make minimal refinements.

Overall, our students, in the area of mathematics have made minimal to slight gains. Our overall percent proficient remains at 28% only slightly better than 27% that it was in 2015. Our highest achieving grade level is 3rd grade at 37% proficient. However, 11th grade made the most progress with a 15% gain over the past year. The only grade level that decreased in proficiency levels since last year was 8th grade which decreased by 4%. This area will require refinement and further study to determine how to meet the needs of our students. We intend to provide K-8 teachers with supplemental resources moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1B.

b-PE Specialists

Actual differed from budgeted based on who was hired and where the individual fell on the salary schedule (under budgeted by \$103,700)

2.c-Technology for intensive intervention programs

Actual differed from budgeted because overall purchases were focused more on licensing rather than hardware (\$205,503)

2.d-Intervention Teachers

Actual differed from budgeted due to placement on salary schedule

2.e-Academic Program Coordinator/Assistant Principals 9 FTE

Actual differed from budgeted due to salary placement (\$1,006,225)

2.f-Administrator Training

Actual differed from budgeted due to increased PD with Marilyn Bates (\$55,000)

2.g-Instructional Coaches

Actual differed from budgeted due to 2 unfilled positions for the 2017-2018 school year

2.h-Computer Technology Specialists

Actual differed from budgeted because two permanent employee positions were filled with temps for approximately 5 months each

2.j-Instructional Aides

Actual differed from budgeted because the need for additional para educators was identified and hired during the school year

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

Actual differed from budgeted due to NGSS PD being embedded into the 3 PD days already allocated in the teacher work year.

Therefore less after school PD was provided

1C.

3.f. Purchase NGSS materials and supplies

Actual differed from budgeted because not as many materials were purchased through publishers and many of the materials were purchased by in-house TOSA's who kept costs down

3.g-Afterschool Enrichment Activities

Actual differed from budgeted because implementation needs to improve. The GATE Advisory Committee is going to be established and these efforts will improve outcomes for next year

3.h-Technology

Actual differed from budgeted because a multi-year roll out plan was established and some of the funding earmarked from supplemental concentration was taken out of Title I instead

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 differed from budgeted as site needs varied. Site allocations will be reviewed and refined as a result of current expenditures

1E. Site Improvements

Actual differed from budgeted due to delay in site and facility maintenance projects until the 2019-2020 school year (Goal 1, Action 5)

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.

Site facilitators for NGSS were added to Goal 1, Action 2 (g) to establish liaisons between district level actions and site communication for implementation of NGSS. This was not deemed to have been effective.

An additional Art teacher was added out of LCAP to establish an arts program as a pilot in 4 of our highest needs elementary schools Goal 1, Action 3. This program is being eliminated due to cost.

An additional nurse is still being recruited Goal 3, Action 2

Staffing for a Freshman Success program: 1 administrator, 1 counselor, 1 clerical, 5 teachers Goal 3, Action 1 was not able to be filled and won't be pursued.

We have reduced our instructional coaching staff by 8 FTE. This adjustment was made to bring the LCAP budget in line.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2A. EL Reclassification Rate	2A: The percentage of English Learners who re-designated annually increased from 8.6% to 19.9% and the percent who met Title III AMAO II increased from 25.4% to 29%.
2B. Progress for English Fluency; EL Reclassification Rate	2B: The percentage of LTELs decreased from 19.48% to 6.4%. The percentage of LTELs who meet or exceed Title III AMAO 1 increased from 62% to 63.9% and the percentage of LTELs who meet or exceed Title III AMAO II increased from 52.8% to 60.1%.
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: The percentage of students who met the A-G requirements dropped slightly from 41.6% to 38.6%. The number of students who are taking the AP exam increased from 626 to 663 but the number of students passing the exam with a three or better decreased from 50% to 44%.
2D. CAASP Scores in ELA and Math	2D: Data from the District's Dashboard indicates that two subgroups, white and Students with Disabilities maintained their current performance level in the area of ELA while all other groups increased except for Foster Youth that

Expected

18-19

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. Decrease the percentage of LTELs by 5% 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%

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 CAASPP scores by 2% in ELA and math

Baseline

2A. 8.6% of EL students were reclassified

2B. Number of LTEL's=19.48%

AMAO #1=63.9%

AMAO #2-less than 5 years=29%

More than 5 years=60.1%

2C.42.5% of students took A to G classes

52% of students taking AP classes passed exams with 3

2D: CAASPP ELA = 44% met or exceeded standard

CAASPP math = 29% met or exceeded standard

Actual

declined by an average of 10 points. In the area of math, most subgroups maintained their performance levels with only African American and Homeless students showing growth.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2B: a-Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards b-Maintain ELD teachers	2A. Increase the percentage of English Learners who redesignate annually a. The District provided professional development to teachers in the implementation of new curriculum and new ELD standards	a-ALLIES Integrated ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title III \$32,000	a- Integrated ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title III \$32,000
		a-ALLIES Integrated ELD Professional Development 1000-1999: Certificated Personnel Salaries Title II \$69,268	a-ALLIES Integrated ELD Professional Development 1000-1999: Certificated Personnel Salaries Title II \$69,268
		a- Integrated ELD Professional Development-Substitutes (6 days) 1000-1999: Certificated Personnel Salaries Title III \$39,095	a- Integrated ELD Professional Development-Substitutes (6 days) 1000-1999: Certificated Personnel Salaries Title III \$39,095
		b-Maintain ELD teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,200,000	b- Maintain ELD Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,200,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2B: a-Provide professional development to all staff related to effective instructional practices for Long Term English Learners	2B. Decrease the percentage of LTEL's a.The District provided professional development to all staff related to effective	a-Professional Development Support Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Title III \$25,000	a-Professional Development Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Title III \$75,000

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

instructional practices for Long Term English Learners

b. The District maintained the use of Illuminate to facilitate data analysis of student progress related to ELA and math performance

b-Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$56,398

b- Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$69,223

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2C. Increase the percentage of students who meet the A-G requirements	a- Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$366,202	a-Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$585,785
b- Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills	a. The District maintained the 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-Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000	b-Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000
c-Provide SAT/ACT prep	b.The District started the implementation of Career and College Ready curriculum in middle school/high school including work essential skills	c-ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000	c-ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000
d-Implement Fall Into Leadership Conference for Middle School students	c. SAT/ACT prep was provided but funded by a CTE grant	(d) Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000	d-Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,500
e-College campus tours for high school students	d. The Fall Into Leadership Conference for Middle School students was continued	d-Substitutes for Fall Into Leadership 1000-1999: Certificated Personnel Salaries	d-Substitute Teachers for Fall Into Leadership 1000-1999: Certificated Personnel Salaries
f-Task Force Leads to assist sites with College and Career Readiness	e. College campus tours for high school students was provided		

g-Continue Career and College Ready Courses and expand to middle school h-Career and College Readiness Curriculum	f. Task Force Leads to assist sites with College and Career Readiness were not provided. This service was provided by the CTE Coordinator.	Supplemental and Concentration \$2,000	Supplemental and Concentration \$1,924
		e-College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000	f-College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,500
		f-Task force leads 1000-1999: Certificated Personnel Salaries Supplemental and Concentration None	g-Task Force Leads 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,800
		g-Continue Career and College Ready Courses and expand to middle school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$599,807	h-Continue Career and College Ready Courses and expand to middle school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$599,807
		h-Career and College Readiness Curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$10,000	i-Career and College Readiness Curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$8,288
		Other \$25,000	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2D: a-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.	2D. All school site within YCUSD were provided supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will aligned with the District LCAP goals.	a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,669 a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$271,767	a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,669 a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$271,767

a-Site Allocations 4000-4999:
Books And Supplies
Supplemental and Concentration
\$49,954

a-Site Allocations 4000-4999:
Books And Supplies
Supplemental and Concentration
\$49,954

a-Site Allocations 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration \$94,665

a-Site Allocations 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration \$94,665

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 2018-2019 LCAP took place with successful implementation except for the following area:
Goal 2, action 2C (f) Task Force Leads to assist sites with college and career readiness. We did not hire task force leads for college and career readiness. Responsibilities were assumed by the CTE coordinator.

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

The number of students in Yuba City Unified taking Advanced Placement exams has increased from 626 students to 663. However, the percent of students passing the AP exam with a three (3) or better has decreased from 44% in 2017 to 51% in 2018.

The percent of graduates completing A to G requirements for entering a UC/CSU school decreased from 41.6% in 2017 to 38.5% in 2018.

Falling into orange in the area of ELA are the following subgroup: Homeless. Falling into red are the following groups: Students with Disabilities and Foster Youth.

Falling into orange in the area of Math are the following subgroups: English Learners, Foster Youth, Hispanic, Two or More Races, Socio-economically disadvantaged. Falling into red are the following groups: Students with Disabilities.

The data indicates that the District programs and services, to ensure academic achievement for ALL students, need to be refined as the expected outcomes are not evident in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2A.

a. Integrated ELD Professional Development-Substitutes (6 days)

Actual differed from budgeted based on additional interest in the PD. Increased interest resulted in more teachers requiring a release days

2C.

a. Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator

Actual differed from budgeted due to salary schedule placement (\$366,202)

i. Career and College Readiness Curriculum

Actual differed from budgeted because the curriculum is not the expense. It is in the training and certification as well as the technology (\$8,288)

h. Continue Career and College Ready Courses and expand to middle school

Actual differed from budgeted because the planned course offerings of PLTW at the middle school level was not fully realized (\$599,807)

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 differed from budgeted as site needs varied. Site allocations will be reviewed and refined as a result of current 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.

The key modification for goal 2 for the 19/20 year include the addition of a supplemental math program that provides both curriculum and coaching support. Our math scores have been consistently unchanged for the past four years. We have established an in-depth implementation plan to ensure student success.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Expulsion Rates Graduation Rates California Healthy Kids Survey Attendance rates

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3A: Suspension/Expulsion Rates	3A: Student suspension/expulsion rates did not decrease by the expected 2% but slightly increased.
3B: Graduation Rates: middle/high school	3B: Graduation rates for YCUSD, 89.2%, remain above the state percentages of 83.8%
3C: California Healthy Kids Survey	3C: Based on 16-17 CHKS data 60% of 7th graders, 55% of 9th graders, and 53% of 11th graders feel safe at school.
3D: Other Local Measures including Surveys and sign-in sheets	3D: Parents participation in trainings and stakeholder meetings increased by a minimum of 15 per meeting and in some cases (ELL trainings) increased by up to 25 per meeting. Science Night at the schools had over 50 participants per site.
3E: Attendance/Chronic Absenteeism rates	3E: Absences, truancy, and tardies did not decrease by the expected 3%
18-19 3A: Decrease suspension/expulsion rate for all students by 2%	

Expected

3B: Increase graduation rates to state expected rates

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

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

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

Baseline
 3A: Suspension rate = 7.8%
 Expulsion rate=6.9%

3B: Graduation rate=89.2%

3C: 59% of students feel safe at school

3D: Parent attendance increased at events/meetings by a minimum of 10 parents per event

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3A: a-Implement Positive Behavior Intervention and Supports (PBIS)	3A. Decrease suspension/expulsion rate for all students	a-PBIS 5800: Professional/Consulting Services And Operating Expenditures	a- PBIS 5800: Professional/Consulting Services And Operating Expenditures

at ALL schools and Nurtured Heart program	a. Positive Behavior Intervention and Supports (PBIS) was continued at twelve schools as well as the Nurtured Heart program	Supplemental and Concentration \$56,000	Supplemental and Concentration \$114,000
b-Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety	b. The Comprehensive Counseling program increased by one (1) FTE grades K-12 to increase students feelings of connectedness and safety	b-Comprehensive Counseling program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,939	b-Comprehensive Counseling Elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,620,287
c.-Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos	c. Alternatives to suspension was provided through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos	c-4 FTE In School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 341,434	c-4 FTE in School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$341,434
d-Trish Hatch Consulting to work with TK-12 grade counselors to develop and implement a comprehensive counseling program		c-PBIS hourly pay 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$88,285	d-PBIS hourly pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,000
e-Provide staffing for Alternative Ed. Freshman Success School		d-Trish Hatch Consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$80,000	d- Trish Hatch Consulting 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$85,000
f-Purchase materials and supplies for Alternative Ed. Freshman Success School		e-.50 fte-Freshman Success administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,598	e - .50 fte - Freshman Success 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$77,598
		e-Outfitting 6 Freshman Success classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$120,000	e - Outfitting 6 Freshman Success Classrooms 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$120,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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 g-Hire an additional nurse 1 fte	3B. Increase graduation rates to state expected rates a. The high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level was maintained at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating b. Summer school was continued for credit deficient students as well as all at-risk students c. On-line credit recovery program was provided for within the school year credit recovery d. The District maintained .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD e. Three school social workers were hired 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 was purchased	a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$521,632 b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,539 b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,000 b-Materials/Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$25,000 b-Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,220 c-Odysseyware Online Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 d-1 FTE Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,840 e-3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,594	a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$570,532 b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$104,515 b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,653 b- Materials/Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$20,576 b-Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,114 c-Odysseyware Online Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,355 d-1 FTE Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,062 e-3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$176,951
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		f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,619	f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,619
		g-Hire an additional nurse 1 fte 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,630	g- 1fte nurse 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3C: a-Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety	3C. Increase percent of students who feel safe at school	a-Resource Officers/Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$233,476	a-Resource Officers/Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$221,761
b-Provide Interquest Canine services to increase feelings of safety	a. The District maintained Campus Resource Officers and Probation Officers to increase students feelings of safety	b-Interquest Canine 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$18,525	b-Interquest Canine 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$18,525
c-Noon Duty/Campus Supervisors	b. Interquest Canine continued to provide services to increase feelings of safety	c-Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$376,297	c-Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$407,793
d-Purchase Panorama Survey Services and PD	c. Noon Duty/Campus Supervisors were provided at all campuses to increase safety	d-Purchase Panorama Survey Services and PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000	d- Panorama Survey 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$50,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3D. Increase parent participation in training and stakeholder meetings a. Parent participation increased by providing a fall and spring input session b. Parent input was solicited, through a parent survey regarding ways to increase parent participation and training/meeting topics c. District and site websites are up to date through the maintenance of a District Webmaster d. Edulink Autodialer continued to provide timely and up to date information to families e. Parent Liaisons at King Avenue, Park Avenue, Bridge Street, and April Lane continued and one was added at Gray Avenue and the other at YCHS.	a-Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,875 b-Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,100 c-District Webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,985 d-Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271 e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,828 e-Parent Liaison 1000-1999: Certificated Personnel Salaries Title I \$129,426	a-Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,594 b-Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,100 c-District Webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,985 d-Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271 e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,828 e-Parent Liaison 2000-2999: Classified Personnel Salaries Title I \$129,426

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3E: a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates b-Maintain home to school transportation for students	3E. Decrease absences, truancy, and tardies a. Use of A2A attendance program continued for 17-18, to increase attendance and decrease truancy/tardy rates	3E a-A2A Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,900	a-A2A Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,900

b. Home to school transportation for students continued district-wide

b-Home to School Transportation
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,602,702

b-Home to School Transportation
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,936,249

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6: a-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.	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.	a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,403	a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,403
		a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$329,037	a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$329,037
		a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$31,489	a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$31,489
		a-Site Allocations 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$16,826	a-Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,826

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 2018-2019 LCAP were implemented successfully. The implementation of Positive Behavior Intervention Supports was successfully implemented through an additional cohort of schools. Cohort 1 PBIS schools have noted improved student engagement and decreased behavioral issues on campus. The District continue to maintain a ratio of one high school counselor to 300 students, provided summer school and on-line program for credit deficient students, social workers were

provided at six "high need" sites, and a supplemental reading program was provided all to increase student/parent engagement and student connectedness to school. In addition, parent engagement was addressed through parent surveys, increased communication through the District website and Edulink as well as the use of Parent Liaisons.

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

YCUSD data related to suspensions and expulsions, shows that all subgroups are being suspended at a rate well above the state average. Students with Disabilities continues to be the subgroup with the highest percentage of suspensions in YCUSD. Expulsions increased overall as well. The YCUSD graduation rate increased from 86.4.% in 2017-2018 to 88.% in 2018-2019. As a direct correlation, the dropout rate increased from 7.7% in 2015-2016 to 8.4% in 2016-2017. However, District graduation rates remain higher than the state percentage (83.8%) and the Sutter County percentage (86.8%). In addition, the District drop out percentage is lower than the state percentage (9.7%) and the percentage in Sutter County (8.6%).

Data from the 2018-2019 school year Student Survey indicated that 61% of 7th grade students feel safe at school. 55% of 9th grade students feel safe at school, 52% of students in 11th grade feel safe at school.

Attendance percentages from the 2017-2018 school year have dropped from 94.8% in 2018-2019

The above data demonstrates the need to continue and refine the current actions and services, specifically continued implementation of PBIS, a comprehensive counseling plan, alternatives to suspension and expulsion, and the use of A2A and parent liaisons and social workers to assist in attendance and connectedness to schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3A.

a. PBIS- contracted additional services with Placer County of Education

b. Comprehensive Counseling Elementary

The program was completely mis-budgeted. The program maintains (fte) counselors.

d. PBIS hourly pay

Actual differed from budgeted due to more hours being accrued for PBIS implementation at the site level. Teacher hourly

3B.

a. High School Counselors

Actual differed from budgeted because of variances of who was hired and where they fell on the salary schedule.

b. Summer School Teachers, classified, materials and supplies, and transportation

Actual differed from budgeted due to projections and summer school turnout. Projections are made well before the planning begins;

nearly an academic year. Fluctuation in actual need arise

c. Odysseyware Online Credit Recovery

Actual differed from budgeted as not as many licenses were used.

d. 1 FTE Program Specialist

Actual differed from budgeted because the calculation of the anticipated salary was inaccurate.

e. Budgeted for 3 fte social workers and only filled two of the positions

g. Hire 1 fte nurse. The actual differed because we were unable to fill this position.

3D.

a. Increase parent participation by providing a fall and spring input session

Actual differed from budgeted due to clerical staff salary and benefits for a individual lower on the salary schedule

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.

Catapult services will be utilized to establish an emergency communication tool among the schools and district office. Goal 3, action 2 (e)

We are still recruiting an additional nurse Goal 3, Action 2 (g)

Annual Update

LCAP Year Reviewed: 2018-19

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 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **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?

The District Strategic Plan, adopted by the Governing Board is the management plan for the District. The Strategic Plan was originally developed in collaboration with stakeholder groups within the District. The District has addressed the requirements of the LCAP, within the context of the Board approved Strategic Plan, by working with the community stakeholder groups to prioritize available funds and staff; providing each District students with a quality education. The community based Strategic Plan for the District has driven the creation of the LCAP goals for the District. 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

At 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:

- California Dashboard
- 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
- 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.

In preparation for writing the 2019-2020 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:

March 8, 2019	DELAC meeting
March 11, 2019 & March 18, 2019	Community, and Parent Committee Meeting
March 11, 2019 Managers	Leadership Meeting including Principals, Assistant Principals, District Office Administrators and Classified
March 4, 2019	LCAP Advisory #1
February 22, 2019	RV Student Meeting
February 21, 2019	YC Student Meeting
March 11, 2019	AP Student Meeting
March 19, 2019	LCAP Advisory # 2
May 28 , 2019	Board meeting #1
June 11, 2019	LCAP Public Hearing
June 25, 2019	Board Approval for LCAP

In developing our 2019-2020 plan, the meetings were inclusive of February 21, 2018, February 22, 2019, March 8, 2019, March 11, 2019, March 18, 2019, March 19, 2019, May 30, 2019, and June 11, 2019.

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

- Attendance rates
- Graduation rates
- Drop out rates
- Suspension/Expulsion data

- A-G eligible student data
- Percent of English Learners who reclassify annually
- SBAC Assessment Data

In addition, a review of the 18-19 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.

The development of the 2019-2020 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.

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

- Attendance rates
- Graduation rates
- Drop out rates
- Suspension/Expulsion data
- A-G eligible student data
- Percent of English Learners who reclassify annually
- SBAC Assessment Data

In addition a review of previous LCAP goals were shared as well as outcomes for goals.

Impact on LCAP and Annual Update

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 equity in AP courses
- Increase within the school day intervention
- Expand AVID: Elementary/Secondary
- PD and Training specifically in mathematics
- Increase extra-curricular activities and sports
- Continue counselors for Career/College Readiness and Social Emotional support
- Increase CTE courses
- Improve collaboration and communication

Reconvene GATE Advisory and establish GATE plan

Increase Parent Liaisons

Continue PBIS

The 2019-2020 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
- Increase equity in AP 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 sub-populations 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 training for 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.

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

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: CALPADs report 3.4 Statewide assessments; EL Reclassification; Other Local Measures including Surveys Local

Identified Need:

Currently, the District has 98.7% of their teachers meet the highly qualified requirements. However, through LCAP surveys and stakeholder input, there was a identified, continued 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. CALPADs report 3.4 a. Maintain b. Maintain	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	1A: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% mis-assignments

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1B: Statewide assessments; EL Reclassification; Other Local Measures including Surveys 1C: Local data through surveys; PD rosters; course development documents; staffing FTEs	c. 2016-2017 two (2) professional development days were held 1B Statewide assessments; EL Reclassification; Other Local Measures including Surveys a. Maintain b. 80% of teachers trained in ELA standards; 50% of teachers trained in ELD standards; c. NGSS: 50% K-5; 75% 6-8; 50% 9-12 1C: Local data through surveys; PD rosters;	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 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%. 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. a. Continue implementation of CA State Standards in ELA	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 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%. 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. a. Continue implementation of CA State Standards in ELA	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 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%. 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 as well as training in and implementing of Professional Learning Communities (PLCs)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	course development documents; staffing FTEs a. Maintain b. One (1) AVID elementary site c. 45 district GATE certified teachers d. Maintain e. 30 AP courses currently offered f. 52% passing AP exams with a 3 or better g. Only three sites offer art opportunities at the elementary and middle school grades	and math in all classes with continued training and coaching support b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers 1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology a. Continue implementation of AVID in all middle/high schools b. Implement AVID Elementary at three more elementary sites 17-18	and math in all classes with continued training and coaching support b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers 1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology a. Continue implementation of AVID in all middle/high schools b. Implement AVID Elementary at two more elementary sites 17-18 c. Continue with GATE certification with training	a. Continue implementation of CA State Standards in ELA and math in all classes with continued training and coaching support b. 100% of teachers trained in English Language Arts/English Language Development (ELD) standards c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers 1C: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology a. Continue implementation of AVID in all middle/high schools

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		c. Continue with GATE certification with training of an additional 25 teachers d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention e. Continue Increase the number of AP courses by one per year 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	of an additional 25 teachers d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention e. Continue Increase the number of AP courses by one per year 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	b. Implement AVID Elementary at all elementary sites c. Continue with GATE certification d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention e. Continue Increase the number of AP courses by one per year 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. Maintain mobile labs at each 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:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1A:

a-Attend Chico State, CSU Sacramento, Sonoma State and UC Davis, and National University's 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.

2018-19 Actions/Services

1A:

a-Attend Chico State, CSU Sacramento, National University, 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.

2019-20 Actions/Services

1A:

a-Attend Chico State, CSU Sacramento, National University, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance. Implement

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 three development days. Two professional development days increases the teacher work year from 183 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	c-Increase and improve services for students through the investment in teacher learning by providing three 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	c-Increase and improve services for students through the investment in teacher learning by providing three 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, Math, and PLCs e- Apply to CTC to run and maintain our own teacher induction program.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	none	none	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures a-Recruitment Fairs	5000-5999: Services And Other Operating Expenditures a- Recruitment Fair	5000-5999: Services And Other Operating Expenditures a- Recruitment Fair
Amount	\$111,857	\$111,857	\$35,654
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-New Teacher training	1000-1999: Certificated Personnel Salaries b-New Teacher training	1000-1999: Certificated Personnel Salaries b-New Teacher training

Amount	\$1,047,619	\$1,047,619	\$1,047,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-Three Professional Development Days	1000-1999: Certificated Personnel Salaries c-Three Professional Development Days	1000-1999: Certificated Personnel Salaries c-Three Professional Development Days
Amount	\$197,713	\$197,713	\$75,000
Source	Title II	Title II	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	5000-5999: Services And Other Operating Expenditures d-Provide professional development for implementation of the Common Core State Standards for ELA and Math	5000-5999: Services And Other Operating Expenditures d-Provide professional development for implementation of the Common Core State Standards for ELA - SCOE
Amount			\$150,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries d-Provide substitutes for professional development for implementation of the Common Core State Standards for Math
Amount			\$10,000
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures d-Provide professional development for implementation of the Common Core State Standards for Math- QRT Training

Amount			\$127,216
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures d-Provide professional development for implementation of the Common Core State Standards for Math - Math Solutions
Amount			\$18,949
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Teacher Induction Program Application

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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 more FTE for a total of 10 FTE above the base staffing level to provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards

2019-20 Actions/Services

1B:
a-Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS as well as specific support teachers in the Special Education program

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 more FTE for a total of 10 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 TOSA program to support and improve the implementation of ELA/ELD and math standards and add 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

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

g-Maintain TOSA program to support and improve the implementation of ELA/ELD and math standards and add 1 NGSS coach to assist in implementation of NGSS standards. Add one PBIS/AVID TOSA to increase behavioral supports and instructional strategies

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

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

g-Maintain part of the TOSA program to support and improve the implementation of ELA/ELD and math standards and NGSS coaches to assist in implementation of NGSS standards (8.5 district coaches and three site based through the block grant).

h-Maintain 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

Year	2017-18	2018-19	2019-20
Amount	\$278,700	175,000	200,000
Source	Title I	Title I	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development -Total Schools Solution	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development-Total Schools Solution	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development

Amount	\$605,968	\$705,968	\$705,968
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-PE Specialists	1000-1999: Certificated Personnel Salaries b-PE Specialists	1000-1999: Certificated Personnel Salaries b-PE Specialists
Amount	\$205,503	\$568,791	\$568,791
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies c-Technology for intensive intervention programs	4000-4999: Books And Supplies c-Technology for Intervention programs	4000-4999: Books And Supplies c-Technology for Intervention programs
Amount	\$1,198,916	\$1,398,916	\$1,129,023
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries d-Intervention Teachers	1000-1999: Certificated Personnel Salaries d- Intervention Teachers	1000-1999: Certificated Personnel Salaries d- Intervention Teachers
Amount	\$1,006,225	\$1,266,963	\$1,566,963
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinator/Assistant Principals 9 FTE	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinators/Assistant Principals 10 FTE	1000-1999: Certificated Personnel Salaries e-Academic Program Coordinators/Assistant Principals 10 FTE
Amount	\$55,000	\$55,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures f-Administrator Training	5000-5999: Services And Other Operating Expenditures f-Administrator Training	5000-5999: Services And Other Operating Expenditures f-Administrator Training

Amount	\$1,620,029	\$1,882,448	\$850,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries g-TOSA's	1000-1999: Certificated Personnel Salaries g-TOSA's	1000-1999: Certificated Personnel Salaries g-TOSA Program
Amount	\$324,533	\$324,533	\$524,533
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries h-Computer Technology Specialists	2000-2999: Classified Personnel Salaries h-Computer Technology Specialists	2000-2999: Classified Personnel Salaries h-Computer Technology Specialists
Amount	\$286,844	\$286,844	\$286,844
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries i-Instructional Aides	2000-2999: Classified Personnel Salaries i-Instructional Aides	2000-2999: Classified Personnel Salaries i-Instructional Aides
Amount	\$7,358	\$75,000	\$75,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures j-Provide professional development for NGSS in grades 9-12	5800: Professional/Consulting Services And Operating Expenditures j- Provide professional development for NGSS in grades 9-12	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:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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-Hire 1 art teacher to pilot art in four of our highest needs schools

2019-20 Actions/Services

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 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

f-Purchase supplies for art program (visual, instrumental, orchestra)

g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention	f-Purchase supplies for art program (visual, instrumental, orchestra)	g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention
h-Expand mobile labs at each site and ensure teachers receive adequate training	g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention	h-Replace mobile labs as needed site and ensure teachers receive adequate training
i-Purchase NGSS materials and supplies	h-Expand mobile labs at each site and ensure teachers receive adequate training	i-Purchase NGSS materials and supplies
	i-Purchase NGSS materials and supplies	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,476	\$107,476	\$76,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a/b-AVID Membership	5000-5999: Services And Other Operating Expenditures a/b-AVID Membership	5000-5999: Services And Other Operating Expenditures a/b-AVID Membership
Amount	\$110,505	\$110,505	\$240,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a/b-AVID Summer Institute	5000-5999: Services And Other Operating Expenditures a/b AVID Summer Institute	5000-5999: Services And Other Operating Expenditures a/b AVID Summer Institute
Amount	\$19,591	\$19,591	\$17,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters	5800: Professional/Consulting Services And Operating Expenditures c-GATE Training Presenters

Amount	\$72,155	\$72,155	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c- Teacher costs for GATE certification	1000-1999: Certificated Personnel Salaries c-Teacher Costs for GATE Training	1000-1999: Certificated Personnel Salaries c-Teacher Costs for GATE Training
Amount	\$88,960	\$100,500	\$25,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies i. Purchase NGSS materials and supplies	4000-4999: Books And Supplies i. Purchase NGSS materials and supplies	4000-4999: Books And Supplies i. Purchase NGSS and Science piloting materials and supplies
Amount	None	None	None
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable d./e-Increase AP course offerings and number of students passing with a 3 or better	Not Applicable d./e-Increase AP course offerings and number of students passing with a 3 or better	Not Applicable d./e-Increase AP course offerings and number of students passing with a 3 or better
Amount	None	\$81,209	\$210,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures f-Artist in Residence Program	5800: Professional/Consulting Services And Operating Expenditures f-Art teacher	5000-5999: Services And Other Operating Expenditures Reading Intervention - Read 180 and I-Read
Amount	\$19,425	\$150,000	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries g-Afterschool Enrichment Activities	1000-1999: Certificated Personnel Salaries f-Art supplies	5000-5999: Services And Other Operating Expenditures f. music program equipment, materials, support

Amount	None	\$19,425	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries g-Afterschool Enrichment Activities	1000-1999: Certificated Personnel Salaries g-Afterschool Enrichment Activities	1000-1999: Certificated Personnel Salaries g-Afterschool Enrichment Activities - RB
Amount	\$447,811	\$823,427	\$730,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies h-Technology	4000-4999: Books And Supplies h-Technology	4000-4999: Books And Supplies h-Technology

Action 4

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1D:
a-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 Actions/Services

1D:
a-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 Actions/Services

1D:
a- 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

Year	2017-18	2018-19	2019-20
Amount	\$87,852	\$199,542	\$199,542
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries a-Site Allocation	1000-1999: Certificated Personnel Salaries a-Site Allocation	1000-1999: Certificated Personnel Salaries a-Site Allocation
Amount	\$58,608	\$63,262	\$63,262
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries a-Site Allocation	2000-2999: Classified Personnel Salaries a-Site Allocation	2000-2999: Classified Personnel Salaries a-Site Allocation
Amount	\$758,156	\$965,915	\$965,915
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies a-Site Allocation	4000-4999: Books And Supplies a-Site Allocation	4000-4999: Books And Supplies a-Site Allocation
Amount	\$758,156	\$363,200	\$363,200
Source	Supplementary Programs - Specialized Secondary	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a-Site Allocation	5000-5999: Services And Other Operating Expenditures a-Site Allocation	5000-5999: Services And Other Operating Expenditures a-Site Allocation

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1E:

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

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

Unchanged Action

2018-19 Actions/Services

1E:

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

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

Unchanged Action

2019-20 Actions/Services

1E:

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$444,072	\$4,137,000	\$2,550,388
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Reference	1E Site Facilities and Maintenance	1E Site Facilities and Maintenance	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.

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

Modified Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: EL Reclassification Rate Progress for English Fluency; EL Reclassification Rate A-G percentages; Perkins Section

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%	2A. Increase the percentage of English Learners who redesignate annually by 3%	2A. Increase the percentage of students making a year of growth annually on the ELPAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%	Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%	Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%	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	2B. Decrease the percentage of LTELs by 5% 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%	2B. Decrease the percentage of LTELs by 5% 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%	2C. Increase the percentage of students who meet the A-G requirements by 3% and Increase the percentage of students completing CTE concentrators who enter post-secondary education, military service or employment by 2%. Add ROTC opportunity for students with Naval Science classes.
2D. CAASP Scores in ELA and Math	2D: CAASPP ELA = 44% met or exceeded standard CAASPP 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%	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 CAASPP scores by an average of three points to stay in a continuous improvement cycle in ELA and math
		2D. Increase CAASPP scores by 2% in ELA and math	2D. Increase CAASPP 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:

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2B:
a-Provide professional development to teachers in the implementation of new curriculum and new ELD standards

2018-19 Actions/Services

2B:
a-Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards
b-Maintain ELD teachers

2019-20 Actions/Services

2B:
a-Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards
b-Maintain ELD teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,500	\$32,000	\$32,000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a- Integrated ELD Professional Development	5800: Professional/Consulting Services And Operating Expenditures a-ALLIES Integrated ELD Professional Development	5800: Professional/Consulting Services And Operating Expenditures a-ALLIES Integrated ELD Professional Development
Amount	\$69,268	\$69,268	\$69,268
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries a-ALLIES Integrated ELD Professional Development	1000-1999: Certificated Personnel Salaries a-ALLIES Integrated ELD Professional Development	1000-1999: Certificated Personnel Salaries a-ALLIES Integrated ELD Professional Development
Amount	\$39,095	\$39,095	\$39,095
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries a- Integrated ELD Professional Development-Substitutes (6 days)	1000-1999: Certificated Personnel Salaries a- Integrated ELD Professional Development-Substitutes (6 days)	1000-1999: Certificated Personnel Salaries a- Integrated ELD Professional Development-Substitutes (6 days)
Amount		\$1,200,000	1,200,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries b-Maintain ELD teachers	1000-1999: Certificated Personnel Salaries b-Maintain ELD teachers

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**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 Actions/Services**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 Actions/Services**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

Year	2017-18	2018-19	2019-20
Amount	75,000	\$25,000	\$25,000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Total School Solutions	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Support Total School Solutions	5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Support
Amount	\$69,223	\$56,398	\$56,398
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b-Illuminate	5800: Professional/Consulting Services And Operating Expenditures b-Illuminate	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:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

g-Continue Career and College Ready Courses and expand to middle school

h-Career and College Readiness Curriculum

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

Modified Action

2018-19 Actions/Services

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

g-Continue Career and College Ready Courses and expand to middle school

h-Career and College Readiness Curriculum

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

Unchanged Action

2019-20 Actions/Services

2C:
a-Maintain Coordinator of Career Technical Education/Secondary Education/Special Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, AVID, and military science.

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

g-Continue Career and College Ready Courses and expand to middle school

h-Career and College Readiness Curriculum including support for Early College Program

i-Provide additional math resources for teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$375,490	\$366,202	\$466,202
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries a-Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator	1000-1999: Certificated Personnel Salaries a- Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator	1000-1999: Certificated Personnel Salaries a-Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator, Special Education Coordinator
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b-Junior Achievement	5800: Professional/Consulting Services And Operating Expenditures b-Junior Achievement	5800: Professional/Consulting Services And Operating Expenditures b-junior Achievement
Amount	None	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures c-ACT/SAT Test Prep	5800: Professional/Consulting Services And Operating Expenditures c-ACT/SAT Test Prep	5800: Professional/Consulting Services And Operating Expenditures c-ACT/SAT Test Prep
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership	5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership

Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries d- Substitute Teachers for Fall Into Leadership	1000-1999: Certificated Personnel Salaries d-Substitutes for Fall Into Leadership	1000-1999: Certificated Personnel Salaries d-Substitutes for Fall Into Leadership
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs	5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs	5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs
Amount	None	\$88,000	\$188,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries f-Task force leads	1000-1999: Certificated Personnel Salaries f-Task force leads	1000-1999: Certificated Personnel Salaries task force leads and naval science teacher
Amount	\$599,807	\$599,807	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries g-Continue Career and College Ready Courses and expand to middle school	1000-1999: Certificated Personnel Salaries g-Continue Career and College Ready Courses and expand to middle school	1000-1999: Certificated Personnel Salaries g-Continue Career and College Ready Courses and expand to middle school and Liaison support for Early College program

Amount	\$8,288	\$10,000	\$85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies h-Career and College Readiness Curriculum	4000-4999: Books And Supplies h-Career and College Readiness Curriculum	4000-4999: Books And Supplies h-Career and College Readiness Curriculum, Naval science, and the Early College Program
Amount			\$360,000
Source	Other	Other	LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Swun Math PD, coaching and resources

Action 4

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2D:
a-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 Actions/Services

2D:
a-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 Actions/Services

2D:
a-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

Year	2017-18	2018-19	2019-20
Amount	\$110,279	\$132,669	\$132,669
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries a-Site Allocations	1000-1999: Certificated Personnel Salaries a-Site Allocations	1000-1999: Certificated Personnel Salaries a-Site Allocations
Amount	\$262,898	\$271,767	\$271,767
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries a-Site Allocations	2000-2999: Classified Personnel Salaries a-Site Allocations	2000-2999: Classified Personnel Salaries a-Site Allocations
Amount	\$15,191	\$49,954	\$49,954
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies a-Site Allocations	4000-4999: Books And Supplies a-Site Allocations	4000-4999: Books And Supplies a-Site Allocations

Amount	\$67,949	\$94,665	\$94,665
Source	Supplementary Programs - Specialized Secondary	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a-Site Allocations	5000-5999: Services And Other Operating Expenditures a-Site Allocations	5000-5999: Services And Other Operating Expenditures a-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.

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

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 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; 2015-2016 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% 3B: Graduation rate=88%	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 down to a district-wide rate of 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3B: Graduation Rates: middle/high school		3B: Increase graduation rates to state expected rates	3B: Increase graduation rates to state expected rates	3B: Increase graduation rates by 1%
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
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 Chronic absenteeism down to 8% district-wide
3F. High School and Middle School Dropout rates	3F. High School Dropouts = 57 students Middle School Dropouts =8 students			3F. Decrease High School and Middle School dropout rates by 3% district-wide

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

3A:

a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and 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

d-Trish Hatch Consulting to work with TK-12 grade counselors to develop and implement a comprehensive counseling program

2019-20 Actions/Services

3A:

a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools

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

d-Trish Hatch Consulting to work with TK-12 grade counselors to develop and implement a comprehensive counseling program

	e-Provide staffing for Alternative Ed. Freshman Success School	e- Provide communication services for emergencies to reach administrators, teachers, and parents with critical information and implement a tiered program of support for to increase attendance.
	f-Purchase materials and supplies for Alternative Ed. Freshman Success School	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,000	\$56,000	\$114,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a-PBIS	5800: Professional/Consulting Services And Operating Expenditures a-PBIS	5000-5999: Services And Other Operating Expenditures 55a-PBIS
Amount	\$169,147	\$86,939	\$1,180,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b- Comprehensive Counseling Elementary	1000-1999: Certificated Personnel Salaries b-Comprehensive Counseling program	1000-1999: Certificated Personnel Salaries b-Comprehensive Counseling program
Amount	\$ 409,439	\$ 341,434	\$ 341,434
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-4 FTE in School Positive Attendance Teachers	1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers	1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers

Amount	\$59,615	\$88,285	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries c-PBIS hourly pay	0001-0999: Unrestricted: Locally Defined c-PBIS hourly pay	0001-0999: Unrestricted: Locally Defined c-PBIS hourly pay for PD and meetings
Amount		\$80,000	\$80,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures d-Trish Hatch Consulting	5800: Professional/Consulting Services And Operating Expenditures d-Trish Hatch Consulting
Amount		\$77,598	\$32,051
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries e-.50 fte-Freshman Success administrator	5800: Professional/Consulting Services And Operating Expenditures e-Catapult Communication Services
Amount		\$120,000	\$20,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies e-Outfitting 6 Freshman Success classrooms	5800: Professional/Consulting Services And Operating Expenditures e-Tiered Attendance Support Program

Action 2

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

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

g-Hire an additional nurse 1 fte

to Special Education staff to increase academic success and graduation rates of SWD

e- Maintain two 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

g-Hire an additional nurse 1 fte

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$521,632	\$521,632	\$640,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries a-High School Counselors	1000-1999: Certificated Personnel Salaries a-High School Counselors	1000-1999: Certificated Personnel Salaries a-High School Counselors
Amount	\$181,539	\$181,539	\$140,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries b-Summer School Teachers	1000-1999: Certificated Personnel Salaries b-Summer School Teachers	1000-1999: Certificated Personnel Salaries b-Summer School Teachers

Amount	\$9,156	\$14,000	\$14,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff	2000-2999: Classified Personnel Salaries b-Summer School Classified Staff
Amount	\$20,576	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies b- Materials/Supplies for Summer School	4000-4999: Books And Supplies b-Materials/Supplies for Summer School	4000-4999: Books And Supplies b-Materials/Supplies for Summer School
Amount	\$27,220	\$27,220	\$27,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation	5000-5999: Services And Other Operating Expenditures b-Summer School Transportation
Amount	\$35,355	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures c-Odysseyware Online Credit Recovery	5000-5999: Services And Other Operating Expenditures c-Odysseyware Online Credit Recovery	5000-5999: Services And Other Operating Expenditures c-Odysseyware Online Credit Recovery
Amount	\$63,840	\$63,840	\$63,840
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist	1000-1999: Certificated Personnel Salaries d-1 FTE Program Specialist

Amount	\$235,594	\$235,594	\$157,094
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries e-3 FTE School Social Workers	2000-2999: Classified Personnel Salaries e-3 FTE School Social Workers	2000-2999: Classified Personnel Salaries e-2 FTE School Social Workers
Amount	\$10,619	\$10,619	\$125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures f-Renaissance Learning	5000-5999: Services And Other Operating Expenditures f-Renaissance Learning	5000-5999: Services And Other Operating Expenditures f-Renaissance Learning and Battle of the Books
Amount		\$76,630	\$76,630
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries g-Hire an additional nurse 1 fte	1000-1999: Certificated Personnel Salaries g-Hire an additional nurse 1 fte

Action 3

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

d-Purchase Panorama Survey Services
and PD

2019-20 Actions/Services

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

d-Purchase Panorama Survey Services
and PD

e- Clean and safe facilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$234,523	\$233,476	\$233,476
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures a-Resource Officers/Probation Officers	5800: Professional/Consulting Services And Operating Expenditures a-Resource Officers/Probation Officers	5800: Professional/Consulting Services And Operating Expenditures a-Resource Officers/Probation Officers
Amount	\$23,400	\$18,525	\$18,525
Source	Supplemental and Concentration	Supplementary Programs - Specialized Secondary	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures b-Interquest Canine	5000-5999: Services And Other Operating Expenditures b-Interquest Canine	5000-5999: Services And Other Operating Expenditures b-Interquest Canine
Amount	\$150,000	\$376,297	\$376,297
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries c-Noon Duty/Campus Supervisors	2000-2999: Classified Personnel Salaries c-Noon Duty/Campus Supervisors	2000-2999: Classified Personnel Salaries c-Noon Duty/Campus Supervisors
Amount	\$50,000	\$50,000	\$50,000
Source		Supplemental and Concentration	Title IV
Budget Reference			5000-5999: Services And Other Operating Expenditures Panorama Survey
Amount			\$1,528,765
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Facilities maintenance and repair

Action 4

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$62,875	\$62,875	\$62,875
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries a-Clerical to assist with Parent Participation	2000-2999: Classified Personnel Salaries a-Clerical to assist with Parent Participation	2000-2999: Classified Personnel Salaries a-Clerical to assist with Parent Participation
Amount	\$10,100	\$10,100	\$10,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Parent mailings	5000-5999: Services And Other Operating Expenditures b-Parent mailings	5000-5999: Services And Other Operating Expenditures b-Parent mailings
Amount	\$32,985	\$32,985	\$32,985
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries c-District Webmaster	2000-2999: Classified Personnel Salaries c-District Webmaster	2000-2999: Classified Personnel Salaries c-District Webmaster

Amount	\$13,271	\$13,271	\$13,271
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer	5000-5999: Services And Other Operating Expenditures d-Edulink Autodialer
Amount	\$48,828	\$48,828	\$48,828
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries e-Parent Liaison	2000-2999: Classified Personnel Salaries e-Parent Liaison	2000-2999: Classified Personnel Salaries e-Parent Liaison
Amount	\$129,426	\$129,426	\$129,426
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries e-Parent Liaison	1000-1999: Certificated Personnel Salaries e-Parent Liaison	1000-1999: Certificated Personnel Salaries e-Parent Liaison

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

3E:
a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates

b-Maintain home to school transportation for students

c-Maintain strong athletics programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,900	\$66,900	\$66,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance	5000-5999: Services And Other Operating Expenditures 3E a-A2A Attendance Monitoring
Amount	\$2,936,249	\$1,602,702	\$1,602,702
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation	5000-5999: Services And Other Operating Expenditures b-Home to School Transportation

Amount			166,000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries c-stipends/salaries for athletics
Amount			\$300,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies c-Uniforms, supplies, transportation for athletics program

Action 6

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6: a-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.	6: a-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.	6: a-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

Year	2017-18	2018-19	2019-20
Amount	\$7,788	\$1,403	\$1,403
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries a-Site Allocations	1000-1999: Certificated Personnel Salaries a-Site Allocations	1000-1999: Certificated Personnel Salaries a-Site Allocations
Amount	\$178,975	\$329,037	\$329,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries a-Site Allocations	2000-2999: Classified Personnel Salaries a-Site Allocations	2000-2999: Classified Personnel Salaries a-Site Allocations
Amount	\$21,527	\$31,489	\$31,489
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies a-Site Allocations	4000-4999: Books And Supplies a-Site Allocations	4000-4999: Books And Supplies a-Site Allocations

Amount	\$48,448	\$16,826	\$16,826
Source	Supplemental and Concentration	Supplementary Programs - Specialized Secondary	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a-Site Allocations	5000-5999: Services And Other Operating Expenditures a-Site Allocations	5000-5999: Services And Other Operating Expenditures a-Site Allocations

Action 7

All [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		3F. Establish an LEA-based Student Attendance Review Board

Budgeted Expenditures

Amount			\$1000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Meeting materials and supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$25,809,171

Percentage to Increase or Improve Services

24.93%

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 2019-2020 LCAP funds, as calculated on the number and concentration of low income, foster youth, home less youth, and English Learner pupils are \$25,864,615. YCUSD has an unduplicated count of 75.07%, 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 \$23,293,008 district wide and has allocated \$2,571,607 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 75.07%. 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 2018-2019 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 \$25,864,615 Supplemental/Concentration funds in 2019-2020 to meet the needs of English Learners, Foster Youth, home less youth and Low Income students. \$23,293,008 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 funds in the amount of \$2,571,008 for 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 75.07%, 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 24.89%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$23,226,615	23.06%

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 2018-2019 LCAP funds, as calculated on the number and concentration of low income, foster youth, home less youth, and English Learner pupils are \$23,226,615. YCUSD has an unduplicated count of 72.23%, 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 \$20,369,511 district wide and has allocated \$2,857,104 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 72.23%. 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 2017-2018 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 \$23,226,615 Supplemental/Concentration funds in 2018-2019 to meet the needs of English Learners, Foster Youth, home less youth and Low Income students. \$20,369,511 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 funds in the amount of \$2,857,104 for 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 23.06%

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%

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,433,154.00	22,778,193.00	17,519,047.00	23,496,154.00	24,359,559.00	65,374,760.00
	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Base	13,271.00	13,271.00	13,271.00	13,271.00	18,271.00	44,813.00
LCFF Supplemental and Concentration	0.00	1,532,598.00	0.00	0.00	3,219,930.00	3,219,930.00
Other	25,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	22,617,030.00	20,403,764.00	15,801,611.00	22,705,030.00	20,416,569.00	58,923,210.00
Supplementary Programs - Specialized Secondary	35,351.00	0.00	826,105.00	35,351.00	0.00	861,456.00
Title I	304,426.00	408,126.00	408,126.00	304,426.00	129,426.00	841,978.00
Title II	341,981.00	274,339.00	274,339.00	341,981.00	429,268.00	1,045,588.00
Title III	96,095.00	146,095.00	145,595.00	96,095.00	96,095.00	337,785.00
Title IV	0.00	0.00	0.00	0.00	50,000.00	50,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,433,154.00	22,778,193.00	17,519,047.00	23,496,154.00	24,359,559.00	65,374,760.00
	25,000.00	0.00	50,000.00	50,000.00	0.00	100,000.00
0001-0999: Unrestricted: Locally Defined	88,285.00	0.00	0.00	88,285.00	20,000.00	108,285.00
1000-1999: Certificated Personnel Salaries	10,744,375.00	12,198,347.00	8,378,985.00	10,832,375.00	10,695,736.00	29,907,096.00
2000-2999: Classified Personnel Salaries	2,046,022.00	2,555,231.00	1,780,722.00	2,046,022.00	2,167,522.00	5,994,266.00
4000-4999: Books And Supplies	2,695,076.00	2,484,392.00	1,566,012.00	2,695,076.00	2,782,649.00	7,043,737.00
5000-5999: Services And Other Operating Expenditures	2,778,722.00	4,089,993.00	4,478,961.00	2,778,722.00	4,896,174.00	12,153,857.00
5800: Professional/Consulting Services And Operating Expenditures	918,674.00	1,006,158.00	820,295.00	868,674.00	1,247,090.00	2,936,059.00
6000-6999: Capital Outlay	4,137,000.00	444,072.00	444,072.00	4,137,000.00	2,550,388.00	7,131,460.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,433,154.00	22,778,193.00	17,519,047.00	23,496,154.00	24,359,559.00	65,374,760.00
		0.00	0.00	50,000.00	0.00	0.00	50,000.00
	Other	25,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	50,000.00	0.00	50,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	88,285.00	0.00	0.00	88,285.00	20,000.00	108,285.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,277,598.00	0.00	0.00	579,000.00	579,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	10,506,586.00	10,812,386.00	8,270,622.00	10,594,586.00	9,878,947.00	28,744,155.00
1000-1999: Certificated Personnel Salaries	Title I	129,426.00	0.00	0.00	129,426.00	129,426.00	258,852.00
1000-1999: Certificated Personnel Salaries	Title II	69,268.00	69,268.00	69,268.00	69,268.00	69,268.00	207,804.00
1000-1999: Certificated Personnel Salaries	Title III	39,095.00	39,095.00	39,095.00	39,095.00	39,095.00	117,285.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,046,022.00	2,425,805.00	1,651,296.00	2,046,022.00	2,167,522.00	5,864,840.00
2000-2999: Classified Personnel Salaries	Title I	0.00	129,426.00	129,426.00	0.00	0.00	129,426.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	120,000.00	0.00	0.00	301,000.00	301,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,695,076.00	2,364,392.00	1,566,012.00	2,695,076.00	2,481,649.00	6,742,737.00
5000-5999: Services And Other Operating Expenditures	Base	13,271.00	13,271.00	13,271.00	13,271.00	18,271.00	44,813.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	1,813,765.00	1,813,765.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,532,387.00	3,879,009.00	3,441,872.00	2,532,387.00	2,864,138.00	8,838,397.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	35,351.00	0.00	826,105.00	35,351.00	0.00	861,456.00
5000-5999: Services And Other Operating Expenditures	Title II	197,713.00	197,713.00	197,713.00	197,713.00	150,000.00	545,426.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	135,000.00	0.00	0.00	526,165.00	526,165.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	611,674.00	478,100.00	427,737.00	561,674.00	453,925.00	1,443,336.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	175,000.00	278,700.00	278,700.00	175,000.00	0.00	453,700.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	75,000.00	7,358.00	7,358.00	75,000.00	210,000.00	292,358.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	57,000.00	107,000.00	106,500.00	57,000.00	57,000.00	220,500.00
6000-6999: Capital Outlay	Supplemental and Concentration	4,137,000.00	444,072.00	444,072.00	4,137,000.00	2,550,388.00	7,131,460.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	15,309,859.00	11,567,065.00	9,919,032.00	15,309,859.00	13,017,367.00	38,246,258.00
Goal 2	3,042,825.00	3,314,245.00	1,784,988.00	3,105,825.00	3,216,018.00	8,106,831.00
Goal 3	5,080,470.00	7,896,883.00	5,815,027.00	5,080,470.00	8,126,174.00	19,021,671.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources			139,863.00		24,359,559.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	18,271.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	3,219,930.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	20,416,569.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	129,426.00
Title II	0.00	0.00	69,268.00	0.00	429,268.00
Title III	0.00	0.00	70,595.00	0.00	96,095.00
Title IV	0.00	0.00	0.00	0.00	50,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	23,433,154.00	22,778,193.00	17,519,047.00	23,496,154.00	24,359,559.00
	0.00	0.00	50,000.00	0.00	0.00
Base	13,271.00	13,271.00	13,271.00	13,271.00	18,271.00
LCFF Supplemental and Concentration	0.00	1,532,598.00	0.00	0.00	3,219,930.00
Other	25,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	22,617,030.00	20,403,764.00	15,801,611.00	22,705,030.00	20,416,569.00
Supplementary Programs - Specialized Secondary	35,351.00	0.00	826,105.00	35,351.00	0.00
Title I	304,426.00	408,126.00	408,126.00	304,426.00	129,426.00
Title II	341,981.00	274,339.00	274,339.00	341,981.00	429,268.00
Title III	96,095.00	146,095.00	145,595.00	96,095.00	96,095.00
Title IV	0.00	0.00	0.00	0.00	50,000.00