

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

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

LCAP Highlights

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

This year's LCAP was written in a collaborative effort between parents, students, both certificate and classified staff as well as management from across the district. At each of our stakeholder feedback sessions we reviewed data, looked at trends overtime, and discussed the goals, actions, and expenditures allocated in the 2017-2018 plan in order to conclude what we should continue to implement, eliminate, as well as refine and raise new ideas for continued growth and improvement. These features include: professional development, instructional materials and resources, technology, modernized facilities, student welfare and attendance supports, counseling, college and career readiness, safe schools, and parent and student engagement.

Review of Performance

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

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 2017, students overall and within each grade level and subgroup made gains in English Language Arts. Overall, since 2015, students made a 5% gain. By grade level, students in all grades, with the exception of grade 5, increased proficiency levels in ELA.. Exceptional achievement was noted in 11th grade with an increase of 11% in the last 2 years. Our subgroup data shows gains across the board as well in ELA.

Only slight gains in the content area of mathematics were recognized. However, not to the extent that we encountered in ELA. Overall, YCUSD students remain at 27% proficient. Our greatest increase occurred in 8th grade with students making a gain of 4% overall since 2015.

Yuba City Unified exceeded the targets for both AMAO 1 and AMAO 2 in 2016. However, as this is the first year of ELPAC administration, we remain frozen in the previous English Learner accountability.

We have more students taking AP classes. We have moved from 626 students in 2016 to 663 students in 2017.

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

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

Greatest Needs

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

Graduation rates for our Hispanic students and Students with Disabilities have also not been met. Our overall graduation rates dropped from 91.3% to 86.2%. Our 5th year senior rates for 2016-2017 show a direct correlation to our drop in graduation rates.

Students with Disabilities did not meet the performance standards for ELA or math. Our homeless students have not met indicators for the last two years for suspension rates, graduation rates, and ELA. Also, we have not met academic indicators in math for this subgroup. Additionally, we are receiving technical assistance from the county for our African American students in suspension rates as well as for both academic indicators.

Our special education team has been reviewing curriculum and interventions to best support our students academically. Differentiation to academic standards while still providing access to the core content standards per grade level is a focus. We continue to implement and roll out PBIS across the district with all 17 schools. We recognize the need for more support at the site level so a TOSA will provide additional support next year. Alternative forms of interventions are being explored by our Student Welfare and Attendance department to examine the suspension and expulsion rates to bring about other possibilities for behavioral supports. Plans for an alternative setting for our 8th and 9th graders will be implemented in the winter of 2019. Behavioral supports as well as social and emotional learning continues to be a focus for YCUSD. Through professional development with Hatching Results, we will have a comprehensive counseling program and defined services to promote our multiple tiered systems of support (MTSS).

This year, we tasked each of our site administrators with creating a progress monitoring and action plan for each identified student in our homeless subgroup and our African American students. The plan template included demographic information for each student so each student's history was reviewed and considered in creating an academic and social-emotional goal as well. Our Coordinator of Assessment as well as the Educational Services Coordinator from Sutter COE met with administrators at a leadership meetings and our Superintendent has met with the principals in discussing their plans making it part of their evaluation cycle. We are confident this planning and progress monitoring will help us best support our students in greatest need.

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

Performance Gaps

In reviewing our data, suspension data was orange across all demographics. Therefore, no student group fell into the "two or more years below" category. However, we are looking at the students groups of our white population and our students with disabilities population as these student groups have indicated increases in suspension rates from 2016.

Our overall graduation rate has dropped from 91.3% to 86.2% in the 2016-2017 school year. Students groups who fell more than two performance levels below our overall graduation rate are our Hispanic group, our English Learners, and our Students with Disabilities.

Overall performance for the ELA academic indicator was orange with 44% meeting academic achievement. Our Students with Disabilities were in the red category falling one performance levels below our overall achievement.

Overall performance for the math academic indicator has also dropped to orange with 27% meeting academic achievement. Our Students with Disabilities were in the red category falling a performance level below our overall achievement.

The LEA will continue to provide instructional coaches throughout the district, with an emphasis on ELA, math, and technology. Professional development will also be provided for new curricula as well as newly implemented instructional practices. We are also using Attendance to Achievement (A2A) to improve attendance and connectedness to school. We will be using Panorama surveys to establish more efficient feedback in answering questions about school safety, engagement, and mindset.

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

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

Increased or Improved services

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$150,331,219
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$23,226,615.00

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

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

- Certificated salaries
- Classified salaries
- Employee benefits
- Books and supplies
- Services and other operating expenditures
- Capital outlay
- Other outgo (excluding transfers of indirect costs)
- Other outgo (including transfers of indirect costs)
- Transfer out-for transportation

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$124,968,479

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

- 1. CALPADs report 3.4
- 2. : Statewide assessments; EL Reclassification; Other Local Measures including Surveys
- 3: Local data through surveys; PD rosters; course development documents; staffing FTEs

- 1. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments
 - a. YCUSD attended 5 teacher recruitment fairs in the surrounding areas through Sacramento State, Chico State, Sonoma State, National University, 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%.

- 2. 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

17-18

1: 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%.

2: 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
- c. 100% of teachers trained in the New Generation Science Standards (NGSS) in grades K-5 and 6-12, content specific teachers

3: 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
- 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

Actual

3. 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 three more elementary sites
 - c. Continued with GATE certification with training of an additional 25 teachers
 - d. Provided after school enrichment/intervention opportunities through GATE, tutoring/intervention
 - e. Continue Increase the number of AP courses by one per year
 - f. Although we increased the number of students taking AP classes to 663, the number of students passing AP exams decreased by 6%
 - g. Provide increased opportunities for art exploration in all elementary and middle schools through professional development and attendance at conferences
 - h. Purchased 84 labs to increase the number of mobile labs per site

Expected

Actual

Baseline

1.
 - a. Maintain
 - b. Maintain
 - c. 2016-2017 two (2) professional development days were held

2.
 - 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

3.
 - 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



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
1. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	1. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	a-Recruitment Fairs 5000-5999: Services And Other Operating Expenditures Base none	a-Recruitment Fairs 5000-5999: Services And Other Operating Expenditures Base none

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

b. New teacher training to assist in teacher learning to improve services for students.

c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Two professional development days increases the teacher work year from 183 and and 186 results in an increase to the salary schedule of 1.1%.

d. Provide professional development for implementation of the Common Core State Standards for ELA and Math

a. YCUSD attended 4 teacher recruitment fairs in the surrounding areas through Sacramento State, Chico State, Sonoma 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

b-New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,000

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 \$1,650,000

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 \$174,600

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

Action 2

Planned Actions/Services

2.
a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS

Actual Actions/Services

2.
a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS

Budgeted Expenditures

a-Professional Development - Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Title I \$278,700

Estimated Actual Expenditures

a-Professional Development - Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Title I \$278,700

<p>b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists</p> <p>c. Technology purchase for implementation of ELA/ELD and math curriculum</p> <p>d. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers</p> <p>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</p> <p>f. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS</p> <p>g. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD and math standards and add one (1)NGSS coach to assist in implementation of NGSS standards.</p> <p>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</p>	<p>b. Provide time for elementary teachers to prepare for teaching CCSS and ELD standards through PE Specialists</p> <p>c. Technology purchase for implementation of ELA/ELD and math curriculum</p> <p>d. Provide within the day ELA/Math/ELD intervention at all sites through Intervention teachers</p> <p>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</p> <p>f. Provide administrator training in effective instructional supervision, ELD/ELA Standards, CCSS</p> <p>g. Maintain Instructional Coaching program to support and improve the implementation of ELA/ELD and math standards and add one (1)NGSS coach to assist in implementation of NGSS standards.</p> <p>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</p>	<p>b-PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$666,480</p> <p>c-Technology for intensive intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$685,514</p> <p>d-Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,215,592</p> <p>e-Academic Program Coordinator/Assistant Principals 9 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$950,187</p> <p>g-Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p> <p>h-Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,620,029</p> <p>i-Computer Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$324,533</p> <p>j-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$222,810</p>	<p>b-PE Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$605,968</p> <p>c-Technology for intensive intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$205,503</p> <p>d-Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,198,916</p> <p>e-Academic Program Coordinator/Assistant Principals 9 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,006,225</p> <p>g-Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000</p> <p>h-Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,390,000</p> <p>i-Computer Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$284,236</p> <p>j-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$286,844</p>
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I. Provide academic support/intervention with Instructional Aides

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

I. Provide academic support/intervention with Instructional Aides

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

J. Provide professional development for NGSS in grades 9-12 5800: Professional/Consulting Services And Operating Expenditures Title II \$51,000

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
<p>3. a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute</p>	<p>3. a. Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute</p>	<p>a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$126,033</p>	<p>a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$107,476</p>
<p>b. Implement AVID Elementary Program at three more sites</p>	<p>b. Implement AVID Elementary Program at three more sites</p>	<p>a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$93,114</p>	<p>a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,505</p>
<p>c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide</p>	<p>c. GATE certify a minimum of 25 additional grade 3-8 teachers district-wide</p>	<p>c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$16,500</p>	<p>c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$19,591</p>
<p>d. Increase AP course offerings by a minimum of one per year</p>	<p>d. Increase AP course offerings by a minimum of one per year</p>	<p>c- Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,809</p>	<p>c- Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,155</p>
<p>f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site</p>	<p>f. Continue the Artist in Residence program at all elementary sites in at least one grade level per site</p>	<p>i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$120,500</p>	<p>i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$88,960</p>
<p>g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p>	<p>g. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p>		

<p>h. Expand mobile labs at each site and ensure teachers receive adequate training</p> <p>i. Purchase NGSS materials and supplies</p>	<p>h. Expand mobile labs at each site and ensure teachers receive adequate training</p> <p>i. Purchase NGSS materials and supplies</p>	<p>d./e. Increase AP course offerings and number of students passing with a 3 or better Not Applicable None</p>	<p>d./e. Increase AP course offerings and number of students passing with a 3 or better Not Applicable Not Applicable None</p>
		<p>f-Artist in Residence Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration none</p>	<p>f-Artist in Residence Program 5800: Professional/Consulting Services And Operating Expenditures Concentration None</p>
		<p>g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,427</p>	<p>g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,425</p>
		<p>g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,435</p>	<p>g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration None</p>
		<p>h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$588,000</p>	<p>h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$447,811</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Site allocations</p> <p>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.</p>	<p>4. Site allocations</p> <p>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.</p>	<p>a-Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$187,897</p>	<p>a-Site Allocation 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,852</p>
		<p>a-Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,962</p>	<p>a-Site Allocation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,608</p>
		<p>a-Site Allocation 4000-4999: Books And Supplies</p>	<p>a-Site Allocation 4000-4999: Books And Supplies</p>

		Supplemental and Concentration \$1,136,784	Supplemental and Concentration \$758,156
		a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$425,339	a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplementary and Concentration \$235,754

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. a-Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site	5. a-Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site	a-Site Facilities and Maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$1,054,656	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.

All actions and services in the 2017-2018 LCAP took place with successful implementation 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. However, passports were cancelled due to lack of enrollment. Next year, we are planning a pilot in 4 of our elementary schools focusing on art options for all 4th grade students. If the pilot is successful, we will look at broadening the scope of the opportunities.

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

Chart one below shows the academic indicator for English Language Arts in grades 3 through 8 by identifying each school's placement. The new performance indicators were designed as a growth model. The far left column depicts the "status" of a school while the top column depicts "change" via declines or increases in performance levels. For example, both April Lane and Gray Avenue's status fell into the low category for current year, "status" and their "change" declined significantly by more than 15 points.

Whereas Tierra Buena's "status" fell into the medium category for current year and their "change" represented growth anywhere from 3 to less than 15 points.

Chart two below shows the academic indicator for Mathematics in grades 3 through 8 by identifying each school's placement. The new performance indicators were designed as a growth model. The far left column depicts the "status" of a school while the top column depicts "change" via declines or increases in performance levels. For example, April Lane's status fell into the low category for current year, "status" and their "change" declined significantly by more than 15 points. This placed them in orange which indicates performance in need of improvement. Whereas Tierra Buena's "status" fell into the medium category for current year and their "change" represented growth anywhere from 3 to less than 15 points. This placed them in green which indicates strong performance.

Chart three below describes Yuba City Unified School District's English Language Arts proficiency levels. It is organized overall as well as by grade level and subgroup. The data for YCUSD is compared to where we were upon the implementation year in 2015 to where our students scored in 2017 and then depicts the change over time. Overall, our students have improved overtime in proficiency levels as well as by grade levels and subgroups; with the exception of 5th grade who have remained steady at 46% proficient in English Language Arts. Our conclusions is that the systems we have put into place as well as the programs we have adopted are working well for our students. We have no plans to change actions in this goal area and will make minimal refinements.

Chart four below describes Yuba City Unified School District's Mathematics proficiency levels. It is organized overall as well as by grade level and subgroup. The data for YCUSD is compared to where we were upon the implementation year in 2015 to where our students scored in 2017 and then depicts the change over time. Overall, our students have made minimal gains in mathematics. Our overall percent proficient remains the same at 27% as it was in 2015. Our highest achieving grade level is 3rd grade at 36% proficient. However, 8th grade made the most progress with a 4% gain overtime. Two grade levels actually decreased in proficiency levels since 2015 and that is in 7th and 11th grade. Both grade levels have decreased by 1%.

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

Select an Indicator: [English Language Arts \(Grades 3-8\) Indicator](#) Reporting Year: [2017 \(Fall\)](#) [View Student Groups Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green <ul style="list-style-type: none"> • Butte Vista Elementary • Lincoln Elementary 	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow (None)	Green <ul style="list-style-type: none"> • Tierra Buena Elementary 	Green (None)
Low More than 5 points below to 70 points below	Orange <ul style="list-style-type: none"> • April Lane Elementary • Gray Avenue Middle 	Orange Yuba City Unified (District Placement) <ul style="list-style-type: none"> • Bridge Street Elementary • Central Gaither Elementary • King Avenue Elementary • Park Avenue Elementary 	Orange <ul style="list-style-type: none"> • Andros Karperos • Lincrest Elementary • Riverbend Elementary 	Yellow <ul style="list-style-type: none"> • Barry Elementary 	Yellow (None)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

Mathematics (Grades 3-8) - Schools Five-by-Five Placement

Select an Indicator: Mathematics (Grades 3-8) Indicator

Reporting Year: 2017 (Fall)

[View Student Groups Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 point or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High zero points to less than 35 points above	Green (None)	Green (None)	Green (None)	Green (None)	Blue (None)
Medium 25 points below to zero	Yellow (None)	Yellow <ul style="list-style-type: none"> ▪ Lincoln Elementary 	Yellow <ul style="list-style-type: none"> ▪ Butte Vista Elementary 	Green (None)	Green (None)
Low More than 25 points below to 95 points below	Orange <ul style="list-style-type: none"> ▪ April Lane Elementary 	Orange Yuba City Unified (District Placement) <ul style="list-style-type: none"> ▪ Andros Karperos ▪ Barry Elementary ▪ Central Gaither Elementary ▪ Gray Avenue Middle ▪ Riverbend Elementary 	Orange <ul style="list-style-type: none"> ▪ Bridge Street Elementary ▪ Park Avenue Elementary ▪ Tierra Buena Elementary 	Yellow <ul style="list-style-type: none"> ▪ King Avenue Elementary ▪ Lincrest Elementary 	Yellow (None)
Very Low More than 95 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

YCUSD SBAC DATA – ELA 2017

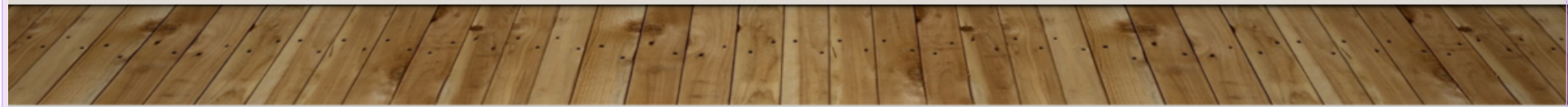
Percentage of Students Who Met or Exceeded Standards

English Language Arts/Literacy	YCUSD		
	2015	2017	Change
All Students	39%	44%	+5%
By Grade			
3	34%	39%	+5%
4	34%	40%	+6%
5	46%	46%	0%
6	42%	43%	+1%
7	39%	45%	+6%
8	41%	43%	+2%
11	38%	49%	+11%
By Subgroup			
Economically Disadvantaged	31%	36%	+5%
English Learners	9%	11%	+2%
Students with Disabilities	9%	10%	+1%

YCUSD SBAC DATA – MATH 2017

Percentage of Students Who Met or Exceeded Standards

Mathematics	YCUSD		
	2015	2017	Change
All Students	27%	27%	0%
By Grade			
3	36%	36%	0%
4	28%	28%	0%
5	23%	25%	+2%
6	27%	28%	+1%
7	27%	26%	-1%
8	24%	28%	+4%
11	21%	20%	-1%
By Subgroup			
Economically Disadvantaged	20%	21%	+1%
English Learners	8%	8%	0%
Students with Disabilities	5%	5%	0%



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.c-Three Professional Development Days

Actual differed from budgeted due to vacancies being filled by substitutes and where teachers fell on the salary schedule.(\$1,047,619)

1.d-Provide professional development for implementation of the Common Core State Standards for ELA and Math

Actual differed from budgeted because we were able to offer additional PD through SCOE (\$197,713)

2.b-PE Specialists

Actual differed from budgeted based on who was hired and where the individual fell on the salary schedule (\$605,968)

2.c-Technology for intensive intervention programs

2.d-Intervention Teachers

Actual differed from budgeted due to placement on salary schedule (\$1,198,916)

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

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

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

2.g-Administrator Training

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

2.h-Instructional Coaches

Actual differed from budgeted due to 2 unfilled positions for the 2017-2018 school year (\$1,390,000)

2.i-Computer Technology Specialists

Actual differed from budgeted because two permanent employee positions were filled with temps for approximately 5 months each (\$284,236)

2.j-Instructional Aides

Actual differed from budgeted because the need for additional para educators was identified and hired during the school year (\$286,844)

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 (\$7,358)

3.a/b-AVID Membership

Actual differed from budgeted due to more participation in AVID districtwide in the summer institute (\$110,505)

3.i. 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 (\$88,960)

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 (\$19,425)

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 (\$447,811)

4.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.

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.

Site facilitators for NGSS were added to this goal to establish liaisons between district level actions and site communication.
An additional Art teacher is being added for next year out of LCAP to establish an arts program as a pilot in 4 of our highest needs elementary schools
An additional VP is being added to be split between King Ave and Butte Vista
An additional TOSA will be hired for AVID coordination
An additional nurse will be hired
Staffing for a Freshman Success program: 1 administrator, 1 counselor, 1 clerical, 5 teachers

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ol style="list-style-type: none"> 1. EL Reclassification Rate 2. Progress for English Fluency; EL Reclassification Rate 3. A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP 4. CAASP Scores in ELA and Math 	<ol style="list-style-type: none"> 1: Increase the percentage of English Learners who redesignate annually by 3% <ol style="list-style-type: none"> a. Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2% 2: Decrease the percentage of LTELs by 5% annually <ol style="list-style-type: none"> a. Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% b. Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2% 3: Increase the percentage of students who meet the A-G requirements by 3% <ol style="list-style-type: none"> a. Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% b. Increase the percentage of students who pass the AP exam with a 3 or better by 3% 4: Increase CAASP scores by 2% in ELA and math

Expected

17-18

1: Increase the percentage of English Learners who redesignate annually by 3%

a. Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%

2: Decrease the percentage of LTELs by 5% annually

a. Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2%

b. Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%

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

a. Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2%

b. Increase the percentage of students who pass the AP exam with a 3 or better by 3%

4: Increase CAASP scores by 2% in ELA and math

Baseline

1 8.6% of EL students were reclassified

2. Number of LTEL's=19.48%

AMAO #1=63.9%

AMAO #2-less than 5 years=29%

More than 5 years=60.1%

3.42.5% of students took A to G classes

52% of students taking AP classes passed exams with 3

4: CAASP ELA = 44% met or exceeded standard

CASSP math = 29% met or exceeded standard

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
<p>1. Increase the percentage of English Learners who redesignate annually</p> <p>a.-Provide professional development to teachers in the implementation of new curriculum and new ELD standards</p>	<p>1. Increase the percentage of English Learners who redesignate annually</p> <p>a. Provide professional development to teachers in the implementation of new curriculum and new ELD standards</p>	<p>a- Integrated ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title III \$31,500</p> <p>a-ALLIES Integrated ELD Professional Development 1000-1999: Certificated Personnel Salaries Title II \$120,000</p> <p>a- Integrated ELD Professional Development-Substitutes (6 days) 1000-1999: Certificated Personnel Salaries Title III \$15,183</p>	<p>a- Integrated ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title III \$32,000</p> <p>a-ALLIES Integrated ELD Professional Development 1000-1999: Certificated Personnel Salaries Title II \$69,268</p> <p>a- Integrated ELD Professional Development-Substitutes (6 days) 1000-1999: Certificated Personnel Salaries Title III \$39,095</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Decrease the percentage of LTELs</p> <p>a.Provide professional development to all staff related to effective instructional practices for Long Term English Learners</p> <p>b.Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance</p>	<p>2. Decrease the percentage of LTEL's</p> <p>a.Provide professional development to all staff related to effective instructional practices for Long Term English Learners</p> <p>b.Maintain use of Illuminate to facilitate data analysis of student progress related to ELA and math performance</p>	<p>a-Professional Development Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Title III \$75,000</p> <p>b- Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$69,850</p>	<p>a-Professional Development Total School Solutions 5800: Professional/Consulting Services And Operating Expenditures Title III \$75,000</p> <p>b- Illuminate 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$69,223</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Increase the percentage of students who meet the A-G requirements</p> <p>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.</p> <p>b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills</p> <p>c. Provide SAT/ACT prep</p> <p>d. Implement Fall Into Leadership Conference for Middle School students</p> <p>e. College campus tours for high school students</p> <p>f. Task Force Leads to assist sites with College and Career Readiness</p>	<p>3. Increase the percentage of students who meet the A-G requirements</p> <p>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.</p> <p>b. Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills</p> <p>c. Provide SAT/ACT prep</p> <p>d. Implement Fall Into Leadership Conference for Middle School students</p> <p>e. College campus tours for high school students</p> <p>f. Task Force Leads to assist sites with College and Career Readiness</p>	<p>a-Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,490</p> <p>b-Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p> <p>c-ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000</p> <p>d-Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p> <p>e-Substitute Teachers for Fall Into Leadership 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000</p> <p>f-College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000</p> <p>g-Task Force Leads 1000-1999: Certificated Personnel Salaries</p>	<p>a-Coordinator of Secondary Education, CTE Coordinator, Instructional Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$366,202</p> <p>b-Junior Achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p> <p>c-ACT/SAT Test Prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration None</p> <p>d-Fall Into Leadership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,500</p> <p>e-Substitute Teachers for Fall Into Leadership 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,924</p> <p>f-College campus tours for AVID/ELLs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,500</p> <p>g-Task Force Leads 1000-1999: Certificated Personnel Salaries</p>

		Supplemental and Concentration \$13,375	Supplemental and Concentration None
		h-Continue Career and College Ready Courses and expand to middle school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$746,760	h-Continue Career and College Ready Courses and expand to middle school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$599,807
		i-Career and College Readiness Curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$131,781	i-Career and College Readiness Curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$8,288

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Site allocations</p> <p>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.</p>	<p>4. Site allocations</p> <p>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.</p>	<p>a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,671</p>	<p>a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,279</p>
		<p>a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$236,098</p>	<p>a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$262,898</p>
		<p>a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$35,996</p>	<p>a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$15,191</p>
		<p>a-Site Allocations 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$21,300</p>	<p>a-Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,949</p>

Analysis

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

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

All actions and services in the 2017-2018 LCAP took place with successful implementation except for the following area:
Goal 2, action 3c--ACT/SAT Test Prep. We did not complete this action, but it was supported/coordinated through the Sutter County Office of Education so no expenditures were required from LCAP.
Goal 2, action 3g-g-Task Force Leads. 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.

Chart number one below represents the number of students in Yuba City Unified taking Advanced Placement exams as well as the number of students scoring a 3 or better on the exam. This graph shows that there are more students taking the AP tests. However, the number of students passing the exam dropped from 50% in 2016 to 44% in 2017.

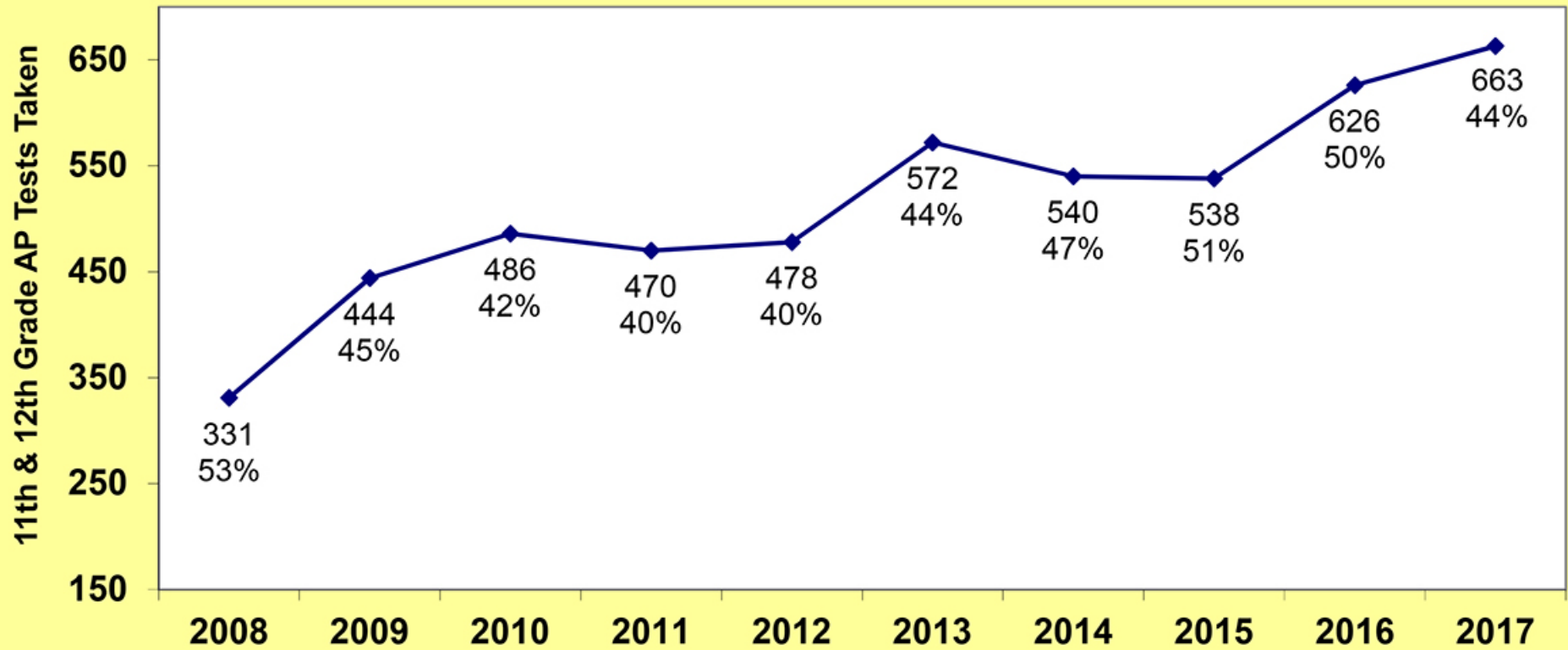
Chart number two below represents the percent of graduates completing A to G requirements for entering a UC/CSU school. YCUSD decreased from 41.6% in 2016 to 38.5% in 2017.

Chart number three below represents the academic indicator for English Language Arts in grades 3 through 8 by identifying each subgroup's placement. The new performance indicators were designed as a growth model. The far left column depicts the "status" of a subgroup while the top column depicts "change" via declines or increases in performance levels. Falling into orange are the following subgroups: Foster Youth, EL's, SED's, African American, and Hispanic. Falling into red are the following groups: Homeless and Students with Disabilities.

Chart number four below represents the academic indicator for Mathematics in grades 3 through 8 by identifying each subgroup's placement. The new performance indicators were designed as a growth model. The far left column depicts the "status" of a subgroup while the top column depicts "change" via declines or increases in performance levels. Falling into orange are the following subgroups: Foster Youth, EL's, SED's, Homeless, White, and Hispanic. Falling into red are the following groups: African American and Students with Disabilities.

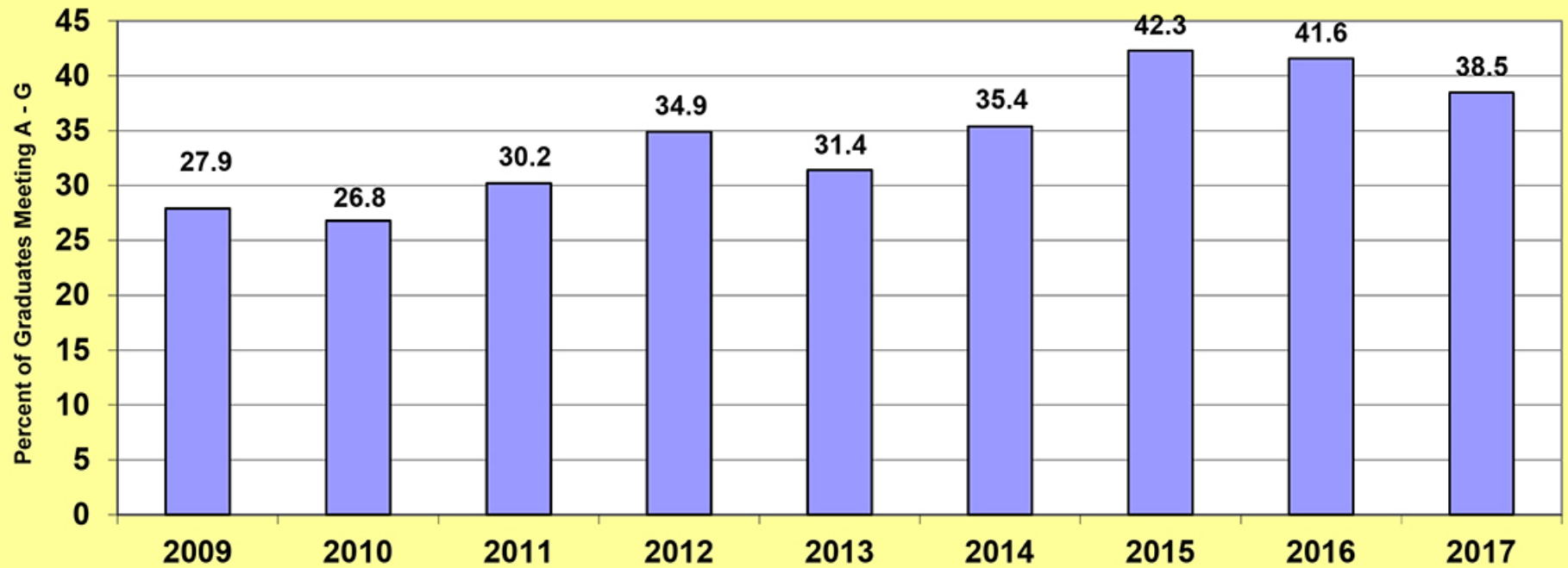


Yuba City Unified School District AP Tests Taken Percent of Exams Scored 3 or Above





Yuba City Unified School District Graduates Completing Courses Required for UC/CSU Entrance Percent of Graduates Meeting A - G Requirements



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

Select an Indicator: English Language Arts (Grades 3-8) Indicator ▼ Reporting Year: 2017 (Fall) ▼ [View Schools Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green (None)	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow <ul style="list-style-type: none"> ▪ Asian ▪ White 	Green (None)	Green (None)
Low More than 5 points below to 70 points below	Orange <ul style="list-style-type: none"> ▪ Foster Youth 	Orange <ul style="list-style-type: none"> ▪ All Students (District Placement) ▪ English Learners ▪ Socioeconomically Disadvantaged ▪ African American ▪ Hispanic 	Orange <ul style="list-style-type: none"> ▪ Two or More Races 	Yellow (None)	Yellow (None)
Very Low More than 70 points below	Red <ul style="list-style-type: none"> ▪ Homeless 	Red <ul style="list-style-type: none"> ▪ Students with Disabilities 	Red (None)	Orange (None)	Orange (None)

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

Select an Indicator: Mathematics (Grades 3-8) Indicator

Reporting Year: 2017 (Fall)

[View Schools Five-by-Five Report](#)

[View Detailed Data](#)

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 point or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High zero points to less than 35 points above	Green (None)	Green (None)	Green (None)	Green (None)	Blue (None)
Medium 25 points below to zero	Yellow (None)	Yellow ▪ Asian	Yellow (None)	Green (None)	Green (None)
Low More than 25 points below to 95 points below	Orange (None)	Orange ▪ All Students (District Placement) ▪ English Learners ▪ Foster Youth ▪ Socioeconomically Disadvantaged ▪ Hispanic	Orange ▪ Homeless ▪ White	Yellow ▪ Two or More Races	Yellow (None)
Very Low More than 95 points below	Red (None)	Red (None)	Red ▪ Students with Disabilities ▪ African American	Orange (None)	Orange (None)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.a-ALLIES Integrated ELD Professional Development

Actual differed from budgeted because we received a grant through UC Davis for the mursion program which offset our costs from LCAP (\$69,268)

1.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 (\$39,095)

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

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

3.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)

3.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)

4.4.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.

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.

No modifications were made to goal 2 for the following year

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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

Metric/Indicator

1. Suspension/Expulsion Rates
2. Graduation Rates: middle/high school
3. California Healthy Kids Survey
4. Other Local Measures including Surveys and sign-in sheets
5. Attendance/Chronic Absenteeism rates

Actual

- 1: Decrease suspension/expulsion rate for all students by 2%
- 2: Increase graduation rates to state expected rates
- 3: Increase percent of students who feel safe at school by 5%
- 4: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting
- 5: Decrease absences, truancy, and tardies by 3%

Expected

17-18

- 1: Decrease suspension/expulsion rate for all students by 2%
- 2: Increase graduation rates to state expected rates
- 3: Increase percent of students who feel safe at school by 5%
- 4: Increase parent participation in training and stakeholder meetings by 10 parents per meeting
- 5: Decrease absences, truancy, and tardies by 3%

Baseline

1.
 - a. Suspension rate = 7.8%
 - b. Expulsion rate=6.9%
2.
 - a. Graduation rate=89.2%
3.
 - a. 59% of students feel safe at school
4.
 - a. Parent attendance increased at events/meetings by a minimum of 10 parents per event
5.
 - a. Attendance rate=94.8%
 - b. 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

1. Decrease suspension/expulsion rate for all students

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

1. Decrease suspension/expulsion rate for all students

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

a- PBIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$56,000

b-Comprehensive Counseling Elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,147

c-4 FTE in School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 409,439

d-PBIS hourly pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,615

a- PBIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$55,000

b-Comprehensive Counseling Elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,939

c-4 FTE in School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$341,434

d-PBIS hourly pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Increase graduation rates to state expected rates</p> <p>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</p> <p>b. Continue to provide summer school for credit deficient students as well as all at-risk students</p>	<p>2. Increase graduation rates to state expected rates</p> <p>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</p> <p>b. Continue to provide summer school for credit deficient students as well as all at-risk students</p>	<p>a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$497,759</p> <p>b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,539</p> <p>b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,626</p>	<p>a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$521,632</p> <p>b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$</p> <p>b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,156</p>

c. Provide on-line credit recovery program for within the school year credit recovery

d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD

e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.

f. Supplemental Reading Program

c. Provide on-line credit recovery program for within the school year credit recovery

d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD

e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.

f. Supplemental Reading Program

b- Materials/Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

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 \$73,000

d-1 FTE Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,000

e-3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$231,000

f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,000

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 \$35,355

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 \$235,584

f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,619

Action 3

Planned Actions/Services

3. Increase percent of students who feel safe at school

a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety

Actual Actions/Services

3. Increase percent of students who feel safe at school

a. Maintain Campus Resource Officers and Probation Officers to

Budgeted Expenditures

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

Estimated Actual Expenditures

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

<p>b. Provide Interquest Canine services to increase feelings of safety</p> <p>c. Noon Duty/Campus Supervisors</p>	<p>increase students feelings of safety</p>	<p>Supplemental and Concentration \$234,523</p>	<p>Supplemental and Concentration \$221,761</p>
	<p>b. Provide Interquest Canine services to increase feelings of safety</p>	<p>b-Interquest Canine 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,400</p>	<p>b-Interquest Canine 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$18,525</p>
	<p>c. Noon Duty/Campus Supervisors</p>	<p>c-Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,000</p>	<p>c-Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$340,297</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Increase parent participation in training and stakeholder meetings</p> <p>a. Increase parent participation by providing a fall and spring input session</p> <p>b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c. Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d. Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e. Continue to implement Parent Liaisons at King Avenue, Park</p>	<p>4. Increase parent participation in training and stakeholder meetings</p> <p>a. Increase parent participation by providing a fall and spring input session</p> <p>b. Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c. Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d. Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e. Continue to implement Parent Liaisons at King Avenue, Park</p>	<p>a-Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,875</p> <p>b-Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000</p> <p>c-District Webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,589</p> <p>d-Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271</p> <p>e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,960</p>	<p>a-Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$</p> <p>b-Parent mailings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,100</p> <p>c-District Webmaster 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,985</p> <p>d-Edulink Autodialer 5000-5999: Services And Other Operating Expenditures Base \$13,271</p> <p>e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,828</p>

Avenue, Bridge Street, April Lane and add two additional schools

Avenue, Bridge Street, April Lane and add two additional schools

e-Parent Liaison 2000-2999:
Classified Personnel Salaries
Title I \$129,426

e-Parent Liaison 2000-2999:
Classified Personnel Salaries
Title I \$129,426

Action 5

Planned Actions/Services

5. Decrease absences, truancy, and tardies

a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates

b. Maintain home to school transportation for students

Actual Actions/Services

5. Decrease absences, truancy, and tardies

a. Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates

b. Maintain home to school transportation for students

Budgeted Expenditures

a-A2A Attendance 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration \$94,100

b-Home to School Transportation
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$1,539,723

Estimated Actual Expenditures

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

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

Action 6

Planned Actions/Services

6. Site allocations

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.

Actual Actions/Services

6. Site allocations

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

a-Site Allocations 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$5,000

a-Site Allocations 2000-2999:
Classified Personnel Salaries
Supplemental and Concentration
\$133,804

a-Site Allocations 4000-4999:
Books And Supplies
Supplemental and Concentration
\$10,000

a-Site Allocations 5000-5999:
Services And Other Operating

Estimated Actual Expenditures

a-Site Allocations 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$7,788

a-Site Allocations 2000-2999:
Classified Personnel Salaries
Supplemental and Concentration
\$178,975

a-Site Allocations 4000-4999:
Books And Supplies
Supplemental and Concentration
\$21,527

a-Site Allocations 5000-5999:
Services And Other Operating

Expenditures Supplemental and Concentration \$15,230

Expenditures Supplemental and Concentration \$48,448

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 2017-2018 LCAP took place with successful implementation

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

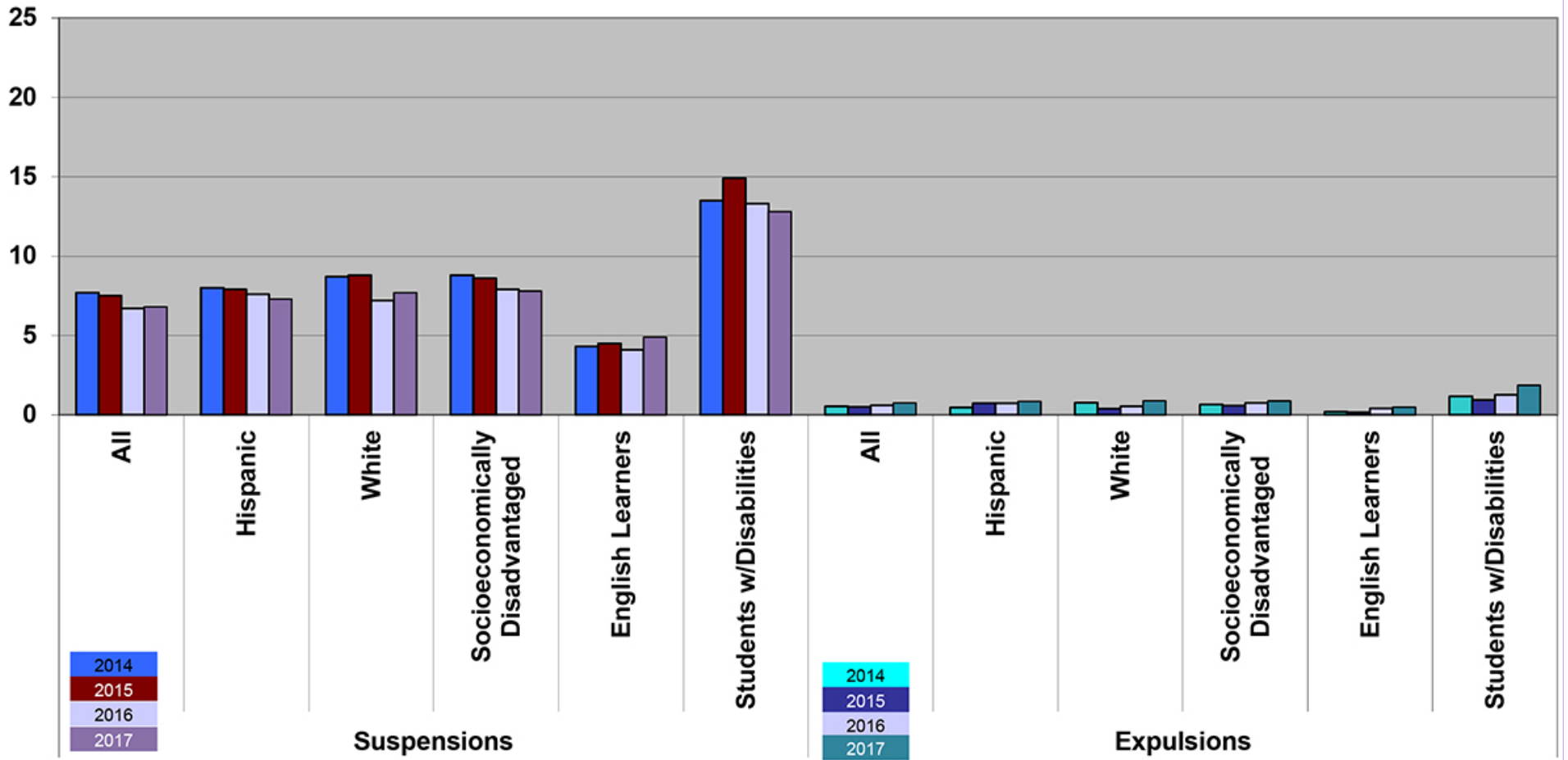
Chart number one below represents Yuba City Unified School District's percent of suspensions and expulsions from 2014 through 2017. White students and English Learners had a slight increase in suspensions in 2017. Whereas Hispanic, SED's, and Students with Disabilities had a decrease in suspensions in 2017. Students with Disabilities continues to be the subgroup with the highest percentage of suspensions in YCUSD. Expulsions increased overall and in the following subgroups: White, Hispanic, SED's, and Students with Disabilities in 2017. Students with Disabilities continues to be the subgroup with the highest percentage of expulsions in YCUSD.

Chart number two below represents a four year graduation as well as dropout rate in Yuba City Unified School District. The graduation rate dropped from 91.3% in 2015-2016 to 86.2% in 2016-2017. As a direct correlation, the dropout rate increased from 7.7% in 2015-2016 to 8.4% in 2016-2017.

Chart number three below represents the percentage of students feeling safe at school in grades 7, 9, and 11, according to participation in the Healthy Kids Survey. It reflects data from the 2008-2009 school year through the 2016-2017 school year. 60% of 7th grade students feel safe at school. 55% of 9th grade students feel safe at school, 53% of student sin 11th grade feel safe at school, and 69% of students in the non traditional school setting feel safe at school.

Chart number four below represents the percentage of attendance rates in Yuba City Unified School District. It reflects attendance from the 2008-2009 school year through the 2016-2017 school year. Attendance has dropped from 94.8% in 2015-2016 to 92.2% in 2016-2017.

Yuba City Unified School District Discipline: Percent of Suspensions and Expulsions



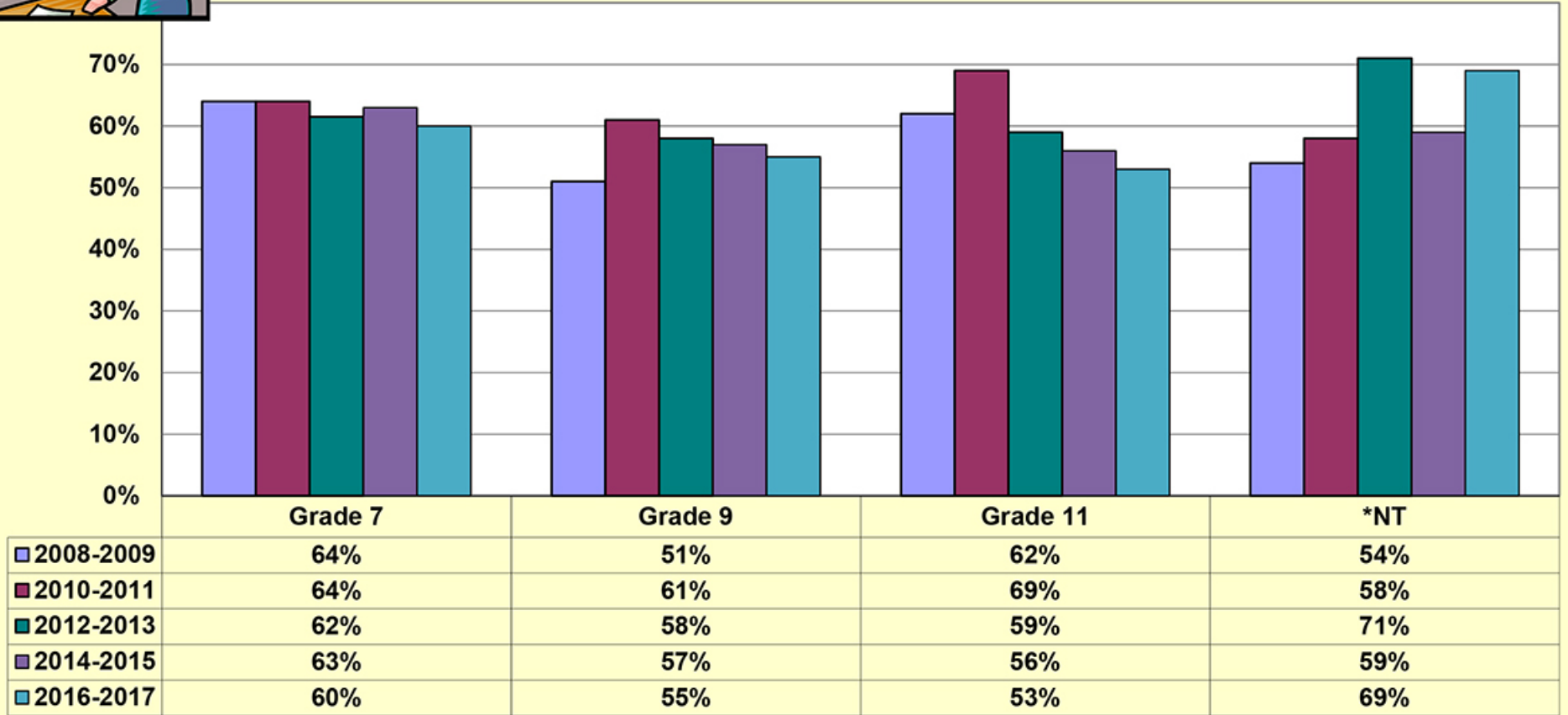
**Yuba City Unified School District
4 - Year Cohort Graduation & Dropout Rate**

Graduation Rate	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
YCUSD	84.5%	83.9%	85.5%	87.9%	91.3%	86.2%
Sutter County	79.2%	82.0%	82.2%	84.1%	86.8%	
CA State	78.9%	80.4%	80.4%	82.3%	83.8%	

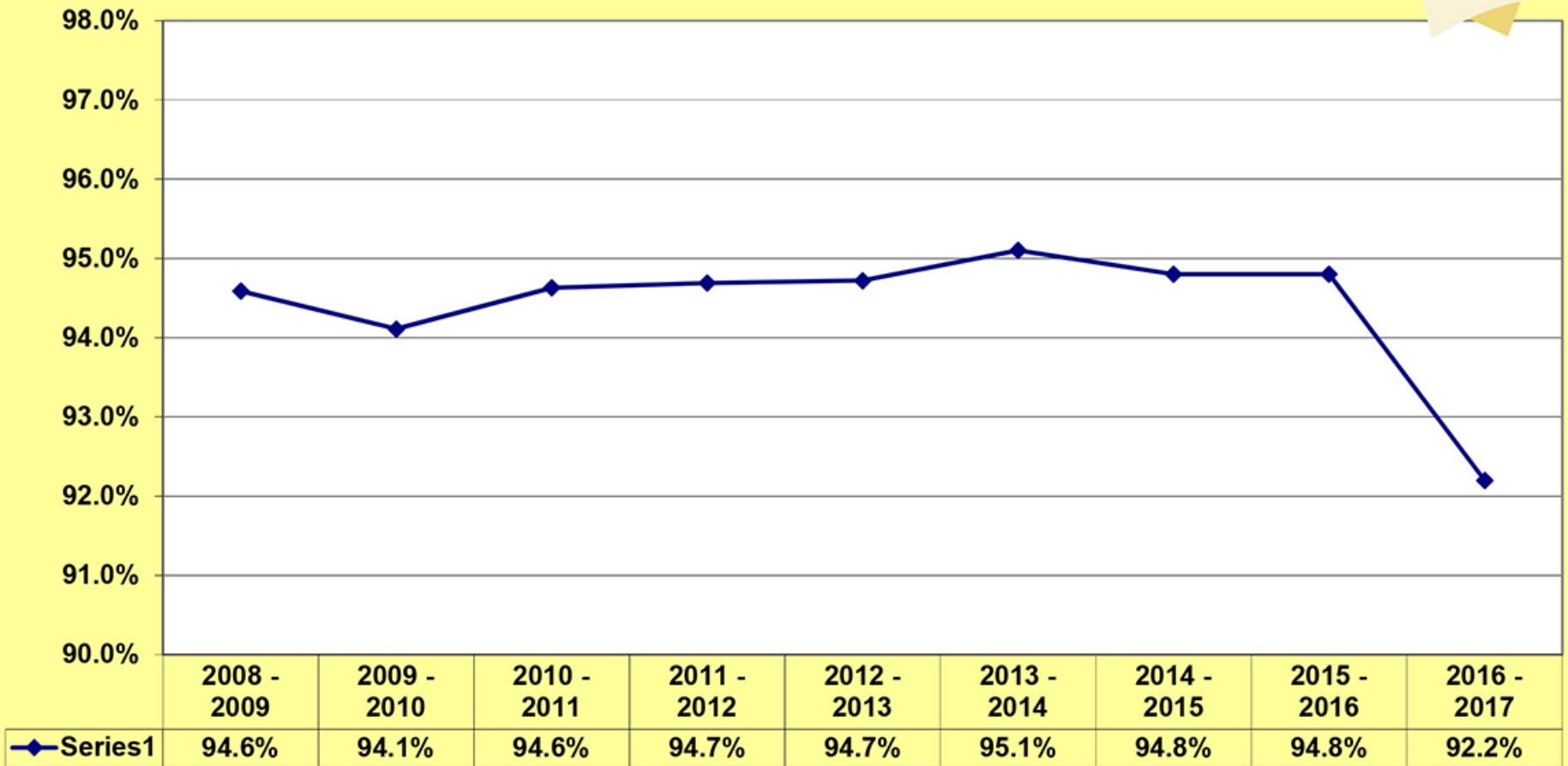
Dropout Rate	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
YCUSD	9.8%	9.5%	9.5%	7.7%	7.7%	8.4%
Sutter County	11.8%	9.7%	10.3%	9.1%	8.6%	
CA State	13.1%	11.4%	11.8%	10.7%	9.7%	



Yuba City Unified School District California Healthy Kids Survey Percent of Students: Feel Safe at School



Yuba City Unified School District Attendance Rates



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.b-Comprehensive Counseling Elementary

Actual differed from budgeted because estimates are based on mid to high level placement on the salary schedule. When positions were actually filled, the actual was less. (\$86,939)

1.c-4 FTE in School Positive Attendance Teachers

Actual differed from budgeted because estimates are based on mid to high level placement on the salary schedule. When positions were actually filled, the actual was less. (\$341,434)

1.d-PBIS hourly pay

Actual differed from budgeted due to more hours being accrued for PBIS implementation at the site level. Teacher hourly (\$69,000)

2.a-High School Counselors

Actual differed from budgeted because of variances of who was hired and where they fell on the salary schedule.(\$521,632)

2.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

2.c-Odysseyware Online Credit Recovery

Actual differed from budgeted as not as many licenses were used. (\$35,355)

2.d-1 FTE Program Specialist

Actual differed from budgeted because of an unfilled position. (\$63,840)

2.f-Renaissance Learning

Actual differed from budgeted because not as many students required the supplemental material. (\$10,619)

3.c-Noon Duty/Campus Supervisors

Actual differed from budgeted as the site needs were more extensive than was calculated. Adjustments have been made in next years calculations and will be noted in the site allocations. (\$340,297)

5.a-A2A Attendance

Actual differed from budgeted due to purchasing specific options. (\$66,900)

5.b-Home to School Transportation

Actual differed from budgeted because additional home-to-school transportation was calculated into the budget for special education costs (\$2,936,249)

6.a-Site allocations

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.

Panorama will be contracted to enlist support for identifying why students do not feel safe at school and how to create better opportunities for parent involvement and student engagement.

The Freshman Success program will require facilities.

An additional TOSA for PBIS.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

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

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

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

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

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

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

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

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

In preparation for writing the 2018-2019 LCAP, we continued the best practices of gathering input and feedback from our stakeholder groups. We understand that the fundamental cornerstone of the LCAP is based on all parties having a voice in the goals and actions of Yuba City Unified School District. The following dates outline our stakeholder meetings:

February 5, 2018	DELAC meeting
March 8, 2018	Business Partners, Community, and Parent Committee Meeting
March 19, 2018	Leadership Meeting
March 19, 2018	YCTA Meeting
March 22, 2017	CSEA Meeting
April 12, 2018	LCAP Advisory #1
April 23, 2018	RV Student Meeting
April 24, 2018	YC Student Meeting
April 26, 2018	LCAP Advisory # 2
June 12, 2018	Board meeting #1
June 19, 2018	LCAP Public Hearing
June 26, 2018	Board Approval for LCAP

In developing our 2018-2019 plan, the meetings were inclusive of February 6, 2017, March 6, 2017, March 20, 2017, March 23, 2017, April 20, 2017, April 24, 2017, May 30, 2017, and June 20, 2017.

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

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

In addition, a review of the 17-18 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 2018-2019 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
- Advanced Placement test data related to percent of students taking an AP test and passing with a 3 or better
- Suspension/Expulsion data
- A-G eligible student data
- Percent of English Learners who reclassify annually
- Percent of 5th, 7th and 9th grade students who feel safe at school
- CAHSEE pass rates
- SBAC Assessment Data

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

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 2018-2019 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 subpopulations as well as ALL students
- Ensured meaningful parent and community involvement Common themes and identified priorities from the Stakeholder groups and LCAP Advisory Committee were:
 - Relevant technology in classrooms/labs
 - Increase arts/music education and expanded extra-curricular opportunities
 - Increase AP courses and electives
 - Increase supports and services for students to feel safe at school
 - Expand AVID to Elementary Sites
 - ACT/SAT Prep Courses
 - Continue to provide supports and trainings parents and staff for implementation of CCSS
 - Add more counselors for Career/College Readiness and Social Emotional support
 - Increase supports to English Learners through refinement of current programs and supplemental materials/curriculum
 - Improve collaboration and communication with parents through social media; updated websites; newsletters; consistent communication

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged 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:

For the 17-18 school year, the District had 98.7% of their teachers meet the highly qualified requirements. In addition, through LCAP surveys and stakeholder input, there was an identified need to recruit and retain fully credentialed teachers. In addition, stakeholder input identified facility modernization and upgrades as a high priority. Expanded AP courses, relevant CTE courses and electives was also identified as a need through stakeholder input.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1: CALPADs report 3.4	1. a. Maintain	1: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	1: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments	1: Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2: Statewide assessments; EL Reclassification; Other Local Measures including Surveys</p> <p>3: Local data through surveys; PD rosters; course development documents; staffing FTEs</p>	<p>b. Maintain</p> <p>c. 2016-2017 two (2) professional development days were held</p> <p>1B</p> <p>a. Maintain</p> <p>b. 80% of teachers trained in ELA standards; 50% of teachers trained in ELD standards;</p> <p>c. NGSS: 50% K-5; 75% 6-8; 50% 9-12</p> <p>3:</p>	<p>a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics</p> <p>b. New teacher training to assist in teacher learning to improve services for students.</p> <p>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%.</p> <p>2: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA</p>	<p>a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics</p> <p>b. New teacher training to assist in teacher learning to improve services for students.</p> <p>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%.</p> <p>2: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA</p>	<p>a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics</p> <p>b. New teacher training to assist in teacher learning to improve services for students.</p> <p>c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Ththree professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.</p> <p>2: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> 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 	<p>and math in all classes with continued training and coaching support</p> <ul style="list-style-type: none"> 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 <p>3: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <ul style="list-style-type: none"> a. Continue implementation of AVID in all middle/high schools b. Implement AVID Elementary at three more elementary sites 17-18 	<p>and math in all classes with continued training and coaching support</p> <ul style="list-style-type: none"> 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 <p>3: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <ul style="list-style-type: none"> 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 	<p>Standards in ELA and math in all classes with continued training and coaching support</p> <ul style="list-style-type: none"> 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 <p>3: All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology</p> <ul style="list-style-type: none"> a. Continue implementation of AVID in all middle/high schools b. Implement AVID Elementary at two more elementary sites 18-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>c. Continue with GATE certification with training of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p> <p>f. Increase the percent of students who pass the AP exam with a three or better to 60%</p> <p>g. Provide increased opportunities for art exploration in all elementary and middle schools</p> <p>h. Purchase 84 labs to increase the number of mobile labs per site</p>	<p>of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p> <p>f. Increase the percent of students who pass the AP exam with a three or better to 65%</p> <p>g. Provide increased opportunities for art exploration in all elementary and middle schools</p> <p>h. Purchase 8 labs to maintain the number of mobile labs per site</p>	<p>c. Continue with GATE certification with training of an additional 25 teachers</p> <p>d. Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>e. Continue Increase the number of AP courses by one per year</p> <p>f. Increase the percent of students who pass the AP exam with a three or better to 70%</p> <p>g. Provide increased opportunities for art exploration in all elementary and middle schools</p> <p>h. Purchase 8 labs to maintain the number of mobile labs per site</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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)

All Schools
[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

1:
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

1:
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

1:
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 development days. Two professional development days increases the teacher work year from 183 and and186 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 and Math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	none	none	none
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	\$111,857
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	\$197,713
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 and Math

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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2:

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

Modified Action

2018-19 Actions/Services

2:

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

Modified Action

2019-20 Actions/Services

2:

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

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

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

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

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

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

g-Maintain 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

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

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

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

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

<p>i-Provide academic support/intervention with Instructional Aides</p> <p>j- Provide professional development for NGSS in grades 9-12</p>	<p>Computer Technology Specialists at each site</p> <p>i-Provide academic support/intervention with Instructional Aides</p> <p>j- Provide professional development for NGSS in grades 9-12</p>	<p>Computer Technology Specialists at each site</p> <p>i-Provide academic support/intervention with Instructional Aides</p> <p>j- Provide professional development for NGSS in grades 9-12</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$278,700	175,000	\$175,000
Source	Title I	Title I	Title I
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-Total Schools Solution
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	\$1,398,916
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	\$1,266,963
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	\$55,000
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	\$1,882,448
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's
Amount	\$324,533	\$324,533	\$324,533
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)

All Schools
[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	2018-19 Actions/Services	2019-20 Actions/Services
<p>3: a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute</p> <p>b-Implement AVID Elementary Program at three more sites</p> <p>c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide</p> <p>d-Increase AP course offerings by a minimum of one per year</p> <p>e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%</p> <p>f-Continue the Artist in Residence program at all elementary sites in at least one grade level per site</p> <p>g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>h-Expand mobile labs at each site and ensure teachers receive adequate training</p> <p>i-Purchase NGSS materials and supplies</p>	<p>3: a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute</p> <p>b-Implement AVID Elementary Program at three more sites</p> <p>c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide</p> <p>d-Increase AP course offerings by a minimum of one per year</p> <p>e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%</p> <p>f-Hire 1 art teacher to pilot art in four of our highest needs schools</p> <p>f-Purchase supplies for art program (visual, instrumental, orchestra)</p> <p>g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>h-Expand mobile labs at each site and ensure teachers receive adequate training</p> <p>i-Purchase NGSS materials and supplies</p>	<p>3: a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute</p> <p>b-Implement AVID Elementary Program at three more sites</p> <p>c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide</p> <p>d-Increase AP course offerings by a minimum of one per year</p> <p>e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%</p> <p>f-Hire 1 art teacher to pilot art in four of our highest needs schools</p> <p>f-Purchase supplies for art program (visual, instrumental, orchestra)</p> <p>g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention</p> <p>h-Expand mobile labs at each site and ensure teachers receive adequate training</p> <p>i-Purchase NGSS materials and supplies</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,476	\$107,476	\$107,476
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	\$110,505
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	\$19,591
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	\$72,155
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	0001-0999: Unrestricted: Locally Defined c-Teacher Costs for GATE Training
Amount	\$88,960	\$100,500	\$75,500
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 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	\$81,209
Source	Supplemental and Concentration	Supplemental and Concentration	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	5800: Professional/Consulting Services And Operating Expenditures f-Art teacher
Amount	\$19,425	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries g-Afterschool Enrichment Activities	1000-1999: Certificated Personnel Salaries f-Art supplies	1000-1999: Certificated Personnel Salaries f-Art supplies
Amount	None	\$19,425	\$19,425
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
Amount	\$447,811	\$823,427	\$823,427
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)

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)

All Schools
[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4:
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

4:
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

4:
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)

All Schools
 [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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5:
 a-Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

2018-19 Actions/Services

5:
 a-Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site

2019-20 Actions/Services

5:
 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	\$4,137,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay 1E Site Facilities and Maintenance	6000-6999: Capital Outlay 1E Site Facilities and Maintenance	6000-6999: Capital Outlay 1E Site Facilities and Maintenance

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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

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
1. EL Reclassification Rate	1. 8.6% of EL students were reclassified	1. Increase the percentage of English Learners who redesignate annually by 3%	1. Increase the percentage of English Learners who redesignate annually by 3%	1. Increase the percentage of English Learners who redesignate annually by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Progress for English Fluency; EL Reclassification Rate</p> <p>3. A-G percentages; Perkins Section III Assessment of Programs; AP Passage percentages with a 3 or better; Percent of students passing the EAP</p> <p>4. CAASP Scores in ELA and Math</p>	<p>2. Number of LTEL's=19.48% AMA0 #1=63.9% AMA0 #2-less than 5 years=29% More than 5 years=60.1%</p> <p>3.42.5% of students took A to G classes 52% of students taking AP classes passed exams with 3</p> <p>4: CAASP ELA = 44% met or exceeded standard CASSP math = 29% met or exceeded standard</p>	<p>Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%</p> <p>2. 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%</p> <p>3. 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%</p> <p>4.. Increase CAASP scores by 2% in ELA and math</p>	<p>Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%</p> <p>2. 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%</p> <p>3. 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%</p> <p>4. Increase CAASP scores by 2% in ELA and math</p>	<p>Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%</p> <p>2. 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%</p> <p>3. 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%</p> <p>4. Increase CAASP scores by 2% in ELA and math</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(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
[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)

All Schools
[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

1:
a-Provide professional development to teachers in the implementation of new curriculum and new ELD standards

2018-19 Actions/Services

1:
a-Provide professional development to teachers in the implementation of ELD curriculum and new ELD standards
b-Maintain ELD teachers

2019-20 Actions/Services

1:
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	\$32,000	\$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)

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
[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)

All Schools
[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2:
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

2:
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

2:
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 Total School Solutions
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
[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)

All Schools
[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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

- 3:
 - a-Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.
 - b- Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills
 - c-Provide SAT/ACT prep
 - d-Implement Fall Into Leadership Conference for Middle School students
 - e-College campus tours for high school students
 - f-Task Force Leads to assist sites with College and Career Readiness

2018-19 Actions/Services

- 3:
 - a-Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.
 - b- Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills
 - c-Provide SAT/ACT prep
 - d-Implement Fall Into Leadership Conference for Middle School students
 - e-College campus tours for high school students
 - f-Task Force Leads to assist sites with College and Career Readiness

2019-20 Actions/Services

- 3:
 - a-Maintain Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.
 - b- Begin implementation of Career and College Ready curriculum in middle school/high school including work essential skills
 - c-Provide SAT/ACT prep
 - d-Implement Fall Into Leadership Conference for Middle School students
 - e-College campus tours for high school students
 - f-Task Force Leads to assist sites with College and Career Readiness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$366,202	\$366,202	\$366,202
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
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	\$3,500	\$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	\$1,924	\$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	\$27,500	\$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	None	None
Source	Supplemental and Concentration	Supplemental and Concentration	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 f-Task force leads
Amount	\$599,807	\$599,807	\$599,807
Source	Supplemental and Concentration	Supplemental and Concentration	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
Amount	\$8,288	\$10,000	\$10,000
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

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
[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)

All Schools
[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4:
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

4:
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

4:
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; 2015-216 suspension/expulsion rates 7.8% of students were suspended and .05% expelled, of those suspended over 80% are identified as socio-economically disadvantaged; 94.8% attendance rate; Less than 59% of 7th, 9th and 11th graders feel safe at school; Chronic Absenteeism rate is 14%; Parent participation in trainings and district meetings has increased by at least 10 more parents per training/meeting but this continues to be an area of concern.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1;Suspension/Expulsion Rates	1:Suspension rate = 7.8% Expulsion rate=6.9%	1: Decrease suspension/expulsion rate for all students by 2%	1: Decrease suspension/expulsion rate for all students by 2%	1: Decrease suspension/expulsion rate for all students by 2%
2: Graduation Rates: middle/high school	2:Graduation rate=89.2%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3:California Healthy Kids Survey	3:59% of students feel safe at school	2:Increase graduation rates to state expected rates	2:Increase graduation rates to state expected rates	2:Increase graduation rates to state expected rates
4:Other Local Measures including Surveys and sign-in sheets	4:Parent attendance increased at events/meetings by a minimum of 10 parents per event	3:Increase percent of students who feel safe at school by 5%	3:Increase percent of students who feel safe at school by 5%	3:Increase percent of students who feel safe at school by 5%
5:Attendance/Chronic Absenteeism rates	5:Attendance rate=94.8% Chronic Absenteeism = 14%	4: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting	4: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting	4: Increase parent participation in trainings and stakeholder meetings by 10 parents per meeting
		5: Decrease absences, truancy, and tardies by 3%	5: Decrease absences, truancy, and tardies by 3%	5: Decrease absences, truancy, and tardies by 3%

Planned Actions / Services

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

Action 1

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

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)

All Schools
[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1:
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

1:
a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Why Try and continue with Nurtured Heart program

b-Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety

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

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

2019-20 Actions/Services

1:
a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Why Try and continue with Nurtured Heart program

b-Maintain Comprehensive Counseling program grades K-12 to increase students feelings of connectedness and safety

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

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

f-Purchase materials and supplies for
Alternative Ed. Freshman Success School

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	\$56,000
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	\$86,939	\$86,939	\$86,939
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	\$ 341,434	\$ 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	\$69,000	\$88,285	\$88,285
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

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	\$155,196
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries e-.50 fte-Freshman Success administrator	1000-1999: Certificated Personnel Salaries e-1 fte Freshman Success administrator
Amount		\$120,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies e-Outfitting 6 Freshman Success classrooms	4000-4999: Books And Supplies e-Outfitting 6 Freshman Success classrooms
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries e-1 fte Freshman Success administrative secretary
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries e-4 fte Freshman Success 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)

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)

All Schools
[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

New Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2:
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

2:
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

2:
a-Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating

b-Continue to provide summer school for credit deficient students as well as all at-risk students

c-Provide on-line credit recovery program for within the school year credit recovery

d-Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD

e- Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.

f-Supplemental Reading Program

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 fe

d-Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD

e- Maintain three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.

f-Supplemental Reading Program

g-Hire an additional nurse 1 fe

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$521,632	\$521,632	\$521,632
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
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	\$235,594
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-3 FTE School Social Workers

Amount	\$10,619	\$10,619	\$10,619
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
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)

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)

All Schools
[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

New Action

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

Modified Action

	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3: 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	3: 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	3: 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$221,761	\$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	\$18,525	\$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	\$376,297	\$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
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures d-Purchase Panorama Survey Services and PD	5800: Professional/Consulting Services And Operating Expenditures d-Purchase Panorama Survey Services and PD

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)

All Schools
[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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>4: a-Increase parent participation by providing a fall and spring input session</p> <p>b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c-Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d-Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools</p>	<p>4: a-Increase parent participation by providing a fall and spring input session</p> <p>b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c-Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d-Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools</p>	<p>4: a-Increase parent participation by providing a fall and spring input session</p> <p>b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics</p> <p>c-Ensure district and site websites are up date through the maintenance of a District Webmaster</p> <p>d-Use of Edulink Autodialer to provide timely and up to date information to families</p> <p>e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	\$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)

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)
All Schools
[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
Unchanged Action

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

2017-18 Actions/Services
5:
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
5:
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
5:
a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates
b-Maintain home to school transportation for students

Budgeted Expenditures

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
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

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)

All Schools
[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

Unchanged 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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$23,226,615

Percentage to Increase or Improve Services

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

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).

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 \$ to provide \$2,857,104 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%

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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

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).

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

- A. 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,177,151.00	16,445,757.00	17,280,601.00	23,226,615.00	23,189,213.00	63,696,429.00
Base	13,271.00	13,271.00	13,271.00	13,271.00	13,271.00	39,813.00
Supplemental and Concentration	16,841,832.00	15,603,926.00	15,612,665.00	22,435,491.00	22,433,440.00	60,481,596.00
Supplementary Programs - Specialized Secondary	446,639.00	0.00	826,105.00	35,351.00	0.00	861,456.00
Title I	408,126.00	408,126.00	408,126.00	304,426.00	304,426.00	1,016,978.00
Title II	345,600.00	274,339.00	274,339.00	341,981.00	341,981.00	958,301.00
Title III	121,683.00	146,095.00	146,095.00	96,095.00	96,095.00	338,285.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	18,177,151.00	16,445,757.00	17,280,601.00	23,226,615.00	23,189,213.00	63,696,429.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	88,285.00	160,440.00	248,725.00
1000-1999: Certificated Personnel Salaries	9,125,399.00	7,817,225.00	8,047,254.00	10,562,836.00	10,568,279.00	29,178,369.00
2000-2999: Classified Personnel Salaries	1,700,118.00	1,868,837.00	1,944,144.00	2,046,022.00	2,046,022.00	6,036,188.00
4000-4999: Books And Supplies	2,718,575.00	1,566,012.00	1,566,012.00	2,695,076.00	2,580,076.00	6,841,164.00
5000-5999: Services And Other Operating Expenditures	2,706,930.00	3,947,453.00	4,475,961.00	2,778,722.00	2,909,722.00	10,164,405.00
5800: Professional/Consulting Services And Operating Expenditures	871,473.00	802,158.00	803,158.00	918,674.00	787,674.00	2,509,506.00
6000-6999: Capital Outlay	1,054,656.00	444,072.00	444,072.00	4,137,000.00	4,137,000.00	8,718,072.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	18,177,151.00	16,445,757.00	17,280,601.00	23,226,615.00	23,189,213.00	63,696,429.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	88,285.00	160,440.00	248,725.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	8,990,216.00	7,708,862.00	7,938,891.00	10,325,047.00	10,330,490.00	28,594,428.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	129,426.00	129,426.00	258,852.00
1000-1999: Certificated Personnel Salaries	Title II	120,000.00	69,268.00	69,268.00	69,268.00	69,268.00	207,804.00
1000-1999: Certificated Personnel Salaries	Title III	15,183.00	39,095.00	39,095.00	39,095.00	39,095.00	117,285.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,570,692.00	1,739,411.00	1,814,718.00	2,046,022.00	2,046,022.00	5,906,762.00
2000-2999: Classified Personnel Salaries	Title I	129,426.00	129,426.00	129,426.00	0.00	0.00	129,426.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,718,575.00	1,566,012.00	1,566,012.00	2,695,076.00	2,580,076.00	6,841,164.00
5000-5999: Services And Other Operating Expenditures	Base	13,271.00	13,271.00	13,271.00	13,271.00	13,271.00	39,813.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,072,420.00	3,736,469.00	3,438,872.00	2,532,387.00	2,623,738.00	8,594,997.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	446,639.00	0.00	826,105.00	35,351.00	0.00	861,456.00
5000-5999: Services And Other Operating Expenditures	Title II	174,600.00	197,713.00	197,713.00	197,713.00	272,713.00	668,139.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	435,273.00	409,100.00	410,100.00	611,674.00	555,674.00	1,577,448.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	278,700.00	278,700.00	278,700.00	175,000.00	175,000.00	628,700.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	51,000.00	7,358.00	7,358.00	75,000.00	0.00	82,358.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title III	106,500.00	107,000.00	107,000.00	57,000.00	57,000.00	221,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	1,054,656.00	444,072.00	444,072.00	4,137,000.00	4,137,000.00	8,718,072.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	11,864,901.00	9,126,304.00	9,919,032.00	15,309,859.00	15,284,859.00	40,513,750.00
Goal 2	2,013,004.00	1,773,124.00	1,773,124.00	3,017,825.00	3,017,825.00	7,808,774.00
Goal 3	4,299,246.00	5,546,329.00	5,588,445.00	4,898,931.00	4,886,529.00	15,373,905.00

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