

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

On the YCUSD 17-18 California Dashboard, suspension rate, English Language Arts and mathematics, for all students, fell within the orange performance level. English Learner Progress and Graduation Rates fall within the green performance level. To address these needs, the District will implement the following to decrease suspension rates: Continue the implementation of Positive Behavior Intervention and Supports at all schools; maintain the comprehensive counseling program

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

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

Referring to the 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

Graduation rate for our homeless subgroup is red which is three performance levels below all students' graduation rate. This performance gap in the area of graduation rates will be addressed through maintaining a ratio of 300 students to 1 counselor at the high schools; consistent and appropriate implementation of AB1806; and providing summer school and an on-line credit recovery program.

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 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.

YCUSD 2017-2018 SBAC Data indicate that our all subgroups and grade levels have increased slightly in the area of ELA. Specifically our Economically Disadvantaged group by 5% and our English Learners by 2%. However, the District will continue to provide support to these students

through ongoing professional development for staff in the implementation of the ELA/ELD standards; intervention/ELD teachers at all sites; summer support through summer school and EL Boot Camp. In the area of math, there was minimal growth for the three key subpopulations. The District will improve/increase services through the addition of supplemental math intervention programs; ongoing professional development through the CSU Math Project; as well as maintaining two math instructional coaches.

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 | \$153,370,878 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$23,433,154.00 |

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

Expected

17-18

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

- a. Attend recruitment fairs to recruit fully credentialed teachers which reflect the District demographics
- b. New teacher training to assist in teacher learning to improve services for students.
- c. Increase and improve services for students through the investment in teacher learning by providing two professional development days. Three professional development days increases the teacher work year from 183 and 186 and results in an increase to the salary schedule of 1.1%.

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

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

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

- a. Continue implementation of AVID in all middle/high schools
- b. Implement AVID Elementary at three more elementary sites 17-18
- 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

- 1C. All students will have access to a broad course of studies that include AVID, GATE, AP courses, and electives and current technology
- a. Continued implementation of AVID in all middle/high schools
 - b. Implemented AVID Elementary at 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. One additional AP course was added
 - f. Although we increased the number of students taking AP classes to 663, the number of students passing AP exams decreased by 6%
 - g. Increased opportunities were provided for 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

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>1A. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments</p> | <p>1A. Recruit and retain fully credentialed teachers and increase to 100% highly qualified status and 0% misassignments</p> | <p>a-Recruitment Fairs 5000-5999: Services And Other Operating Expenditures Base none</p> | <p>a-Recruitment Fairs 5000-5999: Services And Other Operating Expenditures Base none</p> |
| <p>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.</p> | <p>a. YCUSD attended 6 teacher recruitment fairs in the surrounding areas through Sacramento State, Chico State, Sonoma State, National University, Humboldt State and UC Davis</p> | <p>b-New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,000</p> | <p>b-New Teacher training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,857</p> |
| <p>b. New teacher training to assist in teacher learning to improve services for students.</p> | <p>b. New teacher training was provided to improve services for students.</p> | <p>c- Three Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,650,000</p> | <p>c-Three Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,047,619</p> |
| <p>c. Increase and improve services for students through the investment in teacher learning by providing two professional</p> | <p>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%.</p> | <p>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</p> | <p>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</p> |

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

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

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>1B.</p> <p>a. Provide quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS</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</p> | <p>1B.</p> <p>a. Staff were provided quality, ongoing professional development and collaboration related to CCSS in ELA/ELD, math, social science and NGSS</p> <p>b. Time for elementary teachers was provided to prepare for teaching CCSS and ELD standards through PE Specialists</p> <p>c. Technology was purchased for implementation of ELA/ELD and math curriculum</p> <p>d. Time was provided, within the day, for ELA/Math/ELD intervention at all sites through Intervention teachers</p> <p>e. Staffing was increased, for an Academic Program Coordinators/Assistant Principal,</p> | <p>a-Professional Development - Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Title I \$278,700</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</p> | <p>a-Professional Development - Total Schools Solution 5800: Professional/Consulting Services And Operating Expenditures Title I \$278,700</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</p> |

provide support to staff in the implementation of CA State Standards, NGSS, and ELD Standards

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

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

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

I. Provide academic support/intervention with Instructional Aides

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

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. Administrator were provided training in effective instructional supervision, ELD/ELA Standards, CCSS

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

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

I. Academic support/intervention was provided with Instructional Aides

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

Personnel Salaries Supplemental and Concentration \$950,187

g-Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

h-Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,620,029

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

j-Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$222,810

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

Personnel Salaries Supplemental and Concentration \$1,006,225

g-Administrator Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,000

h-Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,390,000

i-Computer Technology Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$284,236

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

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

Action 3

Planned
Actions/Services

1C.
a. Continue to implement AVID at all secondary sites and ensure that

Actual
Actions/Services

1C.

Budgeted
Expenditures

a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures

Estimated Actual
Expenditures

a/b-AVID Membership 5000-5999: Services And Other Operating Expenditures

| | | | |
|--|--|---|--|
| <p>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>a. AVID was continued at all secondary sites and ensure that all sites attend AVID Summer Institute</p> <p>b. AVID Elementary Program was implemented at three more sites</p> <p>c. The District GATE certified a minimum of 25 additional grade 3-8 teachers district-wide</p> <p>d. No new AP courses were added in 17-18</p> <p>e. The number of students taking AP courses increased but the number passing the AP exam with a three or better has slightly decreased</p> <p>f. The Artist in Residence program at all elementary sites in at least one grade level per site did not occur due to limited access to local artists</p> <p>g. After school enrichment/intervention opportunities through GATE, tutoring/intervention was provided District wide</p> <p>h. Additional mobile labs were purchased for each site and teachers were provided training</p> <p>i. NGSS materials and supplies were purchased for all sites.</p> | <p>Supplemental and Concentration \$126,033</p> <p>a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$93,114</p> <p>c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$16,500</p> <p>c- Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,809</p> <p>i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$120,500</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>g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,427</p> | <p>Supplemental and Concentration \$107,476</p> <p>a/b-AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,505</p> <p>c-GATE Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$19,591</p> <p>c- Teacher costs for GATE certification 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,155</p> <p>i. Purchase NGSS materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$88,960</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 Concentration None</p> <p>g-Afterschool Enrichment Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,425</p> |
|--|--|---|--|



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

g-Afterschool Enrichment Activities 2000-2999: Classified Personnel Salaries Supplemental and Concentration None

h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$588,000

h-Technology 4000-4999: Books And Supplies Supplemental and Concentration \$447,811

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>1D. All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals.</p> | <p>1D. All school site within YCUSD received supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will aligned with the District LCAP goals.</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 Supplemental and Concentration \$1,136,784</p> | <p>a-Site Allocation 4000-4999: Books And Supplies Supplemental and Concentration \$758,156</p> |
| | | <p>a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary \$425,339</p> | <p>a-Site Allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$235,754</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>1E. Site improvements to ensure safe, modernized facilities as defined in the Master Facility Plan for each site</p> | <p>1E. Site improvements were made to ensure safe, modernized facilities as defined in the Master Facility Plan for each site</p> | <p>a-Site Facilities and Maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$1,054,656</p> | <p>a-Site Facilities and Maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$444,072</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 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.

Overall, our students, in the area of English Language Arts, 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. In addition, the following subpopulations showed growth, as demonstrated by the increase in the percentage of students who met or exceeded the area of ELA: Economically Disadvantaged (+5%), English Learners (+2%) and Students with Disabilities (+1%). Our conclusions is that the actions and services we have put into place are working well for our students. We have no plans to change actions in this goal area and will make minimal refinements.

Overall, our students, in the area of mathmatics have made minimal to slight gains. 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%. This area will require refinement and further study to determine how to meet the needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1A.

c-Three Professional Development Days

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

1B.

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

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

2.d-Intervention Teachers

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

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)

1C.

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)

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

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

1E. Site Improvements

Actual differed from budgeted due to delay in site and facility maintenance projects until the 2018-2019 school year (\$444,072) Goal 1, Action 5

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

Site facilitators for NGSS were added to Goal 1, Action 2 (g) to establish liaisons between district level actions and site communication.

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 Goal 1, Action 3

An additional VP is being added to be split between King Ave and Butte Vista Goal 1, Action 2

An additional TOSA will be hired for AVID coordination Goal 1, Action 2

An additional nurse will be hired Goal 3, Action 2

Staffing for a Freshman Success program: 1 administrator, 1 counselor, 1 clerical, 5 teachers Goal 3, Action 1

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 Section

Annual Measurable Outcomes

Expected

17-18

2A: Increase the percentage of English Learners who redesignate annually by 3%. Increase the percentage of English Learners who meet or exceed Title III AMAO II targets by 2%

2B: Decrease the percentage of LTELs by 5% annually. Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2%. Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%

2C: Increase the percentage of students who meet the A-G requirements by 3%. Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2%. Increase the percentage of students who pass the AP exam with a 3 or better by 3%

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

Actual

2A: The percentage of English Learners who redesignated annually increased from 8.6% to 19.9% and the percent who met Title III AMAO II increased from 25.4% to 29%.

2B: The percentage of LTELs decreased from 19.48% to 6.4%. The percentage of LTELs who meet or exceed Title III AMAO 1 increased from 62% to 63.9% and the percentage of LTELs who meet or exceed Title III AMAO II increased from 52.8% to 60.1%.

2C: The percentage of students who met the A-G requirements dropped slightly from 41.6% to 38.6%. The number of students who are taking the AP exam increased from 626 to 663 but the number of students passing the exam with a three or better decreased from 50% to 44%.

2D: Data from the District's Dashboard indicate that two subgroups, white and Asian maintained their current performance level in the area of ELA while all other groups declined. In the area of math, homeless students, students with disabilities, white, Asian, and African American maintained their performance levels and all other groups decreased.

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>2A. 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>2A. Increase the percentage of English Learners who redesignate annually</p> <p>a. The District provided 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>2B. 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>2B. Decrease the percentage of LTEL's</p> <p>a. The District provided professional development to all staff related to effective instructional practices for Long Term English Learners</p> <p>b. The District maintained the use of Illuminate to facilitate data analysis of student progress</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> |

related to ELA and math performance

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>2C. 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>2C. Increase the percentage of students who meet the A-G requirements</p> <p>a. The District maintained the Coordinator of Career Technical Education/Secondary Education to support and improve the implementation and integration of CA State Standards, ELD standards, CTE standards/pathways, and AVID.</p> <p>b. The District started the implementation of Career and College Ready curriculum in middle school/high school including work essential skills</p> <p>c. SAT/ACT prep was provided but funded by a CTE grant</p> <p>d. The Fall Into Leadership Conference for Middle School students was continued</p> <p>e. College campus tours for high school students was provided</p> <p>f. Task Force Leads to assist sites with College and Career Readiness were not provided. This service was provided by the CTE Coordinator.</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>d-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</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>d-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</p> |

| | | | |
|--|--|---|---|
| | | Expenditures Supplemental and Concentration \$30,000 | Expenditures Supplemental and Concentration \$27,500 |
| | | g-Task Force Leads 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,375 | g-Task Force Leads 1000-1999: Certificated Personnel Salaries 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 |
|--|---|---|--|
| 2D. All school site within YCUSD will receive supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals. | 2D. All school site within YCUSD were provided supplemental and concentration funds in alignment with their site specific unduplicated count. ALL expenditures will align with the District LCAP goals. | a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,671 | a-Site Allocations 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,279 |
| | | a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$236,098 | a-Site Allocations 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$262,898 |
| | | a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$35,996 | a-Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$15,191 |
| | | a-Site Allocations 5000-5999: Services And Other Operating Expenditures Supplementary | a-Site Allocations 5000-5999: Services And Other Operating |

Programs - Specialized
Secondary \$21,300

Expenditures Supplemental and
Concentration \$67,949

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 2C (c) Provide ACT/SAT Test Prep. We did 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 2C (f) Task Force Leads to assist sites with college and career readiness. We did not hire task force leads for college and career readiness. Responsibilities were assumed by the CTE coordinator

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

The number of students in Yuba City Unified taking Advanced Placement exams has increased from 626 students to 663. However, the percent of students passint the AP exam with a three (3) or bettern has decreased from 50% in 2016 to 44% in 2017.

The percent of graduates completing A to G requirements for entering a UC/CSU school decreased form 41.6% in 2016 to 38.5% in 2017.

Falling into orange in the area of ELA 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.

Falling into orange in the area of Math 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.

The data indicates that the District programs and service, to ensure academic achievement for ALL students, needs to be refined as the expected outcomes are not evident.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2A.

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)

2B.

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)

2C.

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

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

b. 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)

c. Provide SAT/ACT prep (\$0)

Actual differed from budgeted as SAT/ACT prep provided through the College Readiness Grant (\$0)

d. 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)

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

Actual differed from budgeted as no Task Force Leads hired to assist with College and Career Readiness (\$0)

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)

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

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

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

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 | Actual |
|---|---|
| <p>Metric/Indicator</p> <p>17-18</p> <p>3A. Decrease suspension/expulsion rate for all students by 2%</p> <p>3B. Increase graduation rates to state expected rates</p> <p>3C: Increase percent of students who feel safe at school by 5%</p> <p>3D: Increase parent participation in training and stakeholder meetings by 10 parents per meeting</p> <p>3E: Decrease absences, truancy, and tardies by 3%</p> | <p>3A: Student suspension/expulsion rates did not decrease by the expected 2% but slightly increased.</p> <p>3B: Graduation rates for YCUSD, 89.2%, remain above the state percentages of 83.8%</p> <p>3C: Based on 16-17 CHKS data 60% of 7th graders, 55% of 9th graders, and 53% of 11th graders feel safe at school.</p> <p>3D: Parents participation in trainings and stakeholder meetings increased by a minimum of 15 per meeting and in some cases (ELL trainings) increased by up to 25 per meeting. Science Night at the schools had over 50 participants per site.</p> <p>3E: Absences, truancy, and tardies did not decrease by the expected 3%</p> |

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>3A. Decrease suspension/expulsion rate for all students</p> <p>a. Continue Positive Behavior Intervention and Supports (PBIS) at twelve schools and Why Try and continue with Nurtured Heart program</p> <p>b. Increase Comprehensive Counseling program by one (1) FTE grades K-12 to increase students feelings of connectedness and safety</p> <p>c. Provide alternative to suspension through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos</p> | <p>3A. Decrease suspension/expulsion rate for all students</p> <p>a. Positive Behavior Intervention and Supports (PBIS) was continued at twelve schools as well as the Nurtured Heart program</p> <p>b. The Comprehensive Counseling program increased by one (1) FTE grades K-12 to increase students feelings of connectedness and safety</p> <p>c. Alternatives to suspension was provided through an in school positive attendance and behavior classroom at Gray Avenue, RVHS, YCHS and Andros Karperos</p> | <p>a- PBIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$56,000</p> <p>b-Comprehensive Counseling Elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,147</p> <p>c-4 FTE in School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 409,439</p> <p>d-PBIS hourly pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,615</p> | <p>a- PBIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$55,000</p> <p>b-Comprehensive Counseling Elementary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,939</p> <p>c-4 FTE in School Positive Attendance Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$341,434</p> <p>d-PBIS hourly pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,000</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>3B. 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</p> | <p>3B. Increase graduation rates to state expected rates</p> <p>a. The high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level was maintained at</p> | <p>a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$497,759</p> | <p>a-High School Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$521,632</p> |

| | | | |
|--|--|--|--|
| <p>comprehensive high school to ensure identification and close monitoring of students at risk of not graduating</p> | <p>each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating</p> | <p>b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,539</p> | <p>b-Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,254</p> |
| <p>b. Continue to provide summer school for credit deficient students as well as all at-risk students</p> | <p>b. Summer school was continued for credit deficient students as well as all at-risk students</p> | <p>b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,626</p> | <p>b-Summer School Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,156</p> |
| <p>c. Provide on-line credit recovery program for within the school year credit recovery</p> | <p>c. On-line credit recovery program was provided for within the school year credit recovery</p> | <p>b- Materials/Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> | <p>b- Materials/Supplies for Summer School 4000-4999: Books And Supplies Supplemental and Concentration \$20,576</p> |
| <p>d. Maintain .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD</p> | <p>d. The District maintained .50 FTE of supplemental Program Specialist time to provide support to Special Education staff to increase academic success and graduation rates of SWD</p> | <p>b-Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,220</p> | <p>b-Summer School Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,114</p> |
| <p>e. Hire three school social workers to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.</p> | <p>e. Three school social workers were hired to provide additional social emotional support to students at April Lane, Gray Avenue, APHS, King Avenue, Bridge Street, and Park Avenue schools.</p> | <p>c-Odysseyware Online Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,000</p> | <p>c-Odysseyware Online Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,355</p> |
| <p>f. Supplemental Reading Program</p> | <p>f. Supplemental Reading Program was purchased</p> | <p>d-1 FTE Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,000</p> | <p>d-1 FTE Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,840</p> |
| | | <p>e-3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$231,000</p> | <p>e-3 FTE School Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$235,584</p> |
| | | <p>f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,000</p> | <p>f-Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,619</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>3C. Increase percent of students who feel safe at school</p> <p>a. Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety</p> <p>b. Provide Interquest Canine services to increase feelings of safety</p> <p>c. Noon Duty/Campus Supervisors</p> | <p>3C. Increase percent of students who feel safe at school</p> <p>a. The District maintained Campus Resource Officers and Probation Officers to increase students feelings of safety</p> <p>b. Interquest Canine continued to provide services to increase feelings of safety</p> <p>c. Noon Duty/Campus Supervisors were provided at all campuses to increase safety</p> | <p>a-Resource Officers/Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$234,523</p> <p>b-Interquest Canine 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,400</p> <p>c-Noon Duty/Campus Supervisors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,000</p> | <p>a-Resource Officers/Probation Officers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$221,761</p> <p>b-Interquest Canine 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$18,525</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>3D. 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</p> | <p>3D. Increase parent participation in training and stakeholder meetings</p> <p>a. Parent participation increased by providing a fall and spring input session</p> <p>b. Parent input was solicited, through a parent survey regarding ways to increase parent participation and training/meeting topics</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>a-Clerical to assist with Parent Participation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,594</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> |

maintenance of a District Webmaster

d. Use of Edulink Autodialer to provide timely and up to date information to families

e. Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

c. District and site websites are up to date through the maintenance of a District Webmaster

d. Edulink Autodialer continued to provide timely and up to date information to families

e. Parent Liaisons at King Avenue, Park Avenue, Bridge Street, and April Lane continued and one was added at Gray Avenue and the other at YCHS.

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

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

e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,960

e-Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,828

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

3E. 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

3E. Decrease absences, truancy, and tardies

a. Use of A2A attendance program continued for 17-18, to increase attendance and decrease truancy/tardy rates

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

Budgeted Expenditures

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

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 \$1,539,723

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

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

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
\$133,804

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

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

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

a-Site Allocations 5000-5999:
Services And Other Operating
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. The implementation of Positive Behavior Intervention Supports was successfully implemented through the addition of a second cohort of schools. Cohort 1 PBIS schools have noted improved student engagement and decreased behavioral issues on campus. The District continue to maintain a ratio of one high school counselor to 300 students, provided summer school and on-line program for credit deficient students, social workers were provided at six "high need" sites, and a supplemental reading program was provided all to increase student/parent engagement and student connectedness to school. In addition, parent engagement was addressed through parent surveys, increased communication through the District website and Edulink as well as the use of Parent Liaisons.

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

YCUSD data related to suspensions and expulsions, shows that 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.

The YCUSD 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. However, District graduation rates remain higher than the state percentage

(83.8%) and the Sutter County percentage (86.8%). In addition, the District drop out percentage is lower than the state percentage (9.7%) and the percentage in Sutter County (8.6%).

Data from the 2008-2009 school year through the 2016-2017 school year Healthy Kids Survey indicated that 60% of 7th grade students feel safe at school, 55% of 9th grade students feel safe at school, 53% of students in 11th grade feel safe at school, and 69% of students in the non traditional school setting feel safe at school.

Attendance percentages from the 2008-2009 school year through the 2016-2017 school year has dropped from 94.8% in 2015-2016 to 92.2% in 2016-2017.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3A.

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)

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)

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)

3B.

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)

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 (\$136,100)

c. Odysseyware Online Credit Recovery

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

d. 1 FTE Program Specialist

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

f. Renaissance Learning

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

3C.

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)

3D.

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

Actual differed from budgeted due to clerical staff salary and benefits for a individual lower on the salary schedule (\$46,594)

3E.

a. A2A Attendance

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

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)

3F.

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

Actual 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 Goal 3, Action 3 (c,d)

The Freshman Success program will be implemented Goal 3, Action 2

An additional TOSA for PBIS Goal 3, Action 1 (a)

Add an additional nurse Goal 3, Action 2 (g)

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 2016-2017, the Yuba City Unified School District updated its Strategic Plan. The District Strategic Plan, adopted by the Governing Board engaged, is the management plan for the District. The Strategic Plan was originally developed in collaboration with stakeholder groups within the District. The District has addressed the requirements of the LCAP, within the context of the Board approved Strategic Plan, by working with the community stakeholder groups to prioritize available funds and staff; providing each District students with a quality education. The community based Strategic Plan for the District has driven the creation of the LCAP goals for the District. The LCAP planning strategy included a series of systematic steps to ensure compliance with Education Code and more importantly to ensure stakeholder involvement throughout the process. The LCAP planning strategy included:

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

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 including Principals, Assistant Principals, District Office Administrators and Classified Managers |
| 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, 2018, March 6, 2018, March 20, 2018, March 23, 2018, April 20, 2018, April 24, 2018, May 30, 2018, and June 20, 2018.

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)

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

Currently, the District has 98.7% of their teachers meet the highly qualified requirements. However, through LCAP surveys and stakeholder input, there was a identified, continued need to recruit and retain fully credentialed teachers. In addition, stakeholder input identified facility modernization and upgrades as a high priority. Expanded AP courses, relevant CTE courses and electives was also identified as a need through stakeholder input.

Expected Annual Measurable Outcomes

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

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|--|
| <p>1B: Statewide assessments; EL Reclassification; Other Local Measures including Surveys</p> <p>1C: Local data through surveys; PD rosters; course development documents; staffing FTEs</p> | <p>c. 2016-2017 two (2) professional development days were held</p> <p>1B Statewide assessments; EL Reclassification; Other Local Measures including Surveys</p> <p>a. Maintain</p> <p>b. 80% of teachers trained in ELA standards; 50% of teachers trained in ELD standards;</p> <p>c. NGSS: 50% K-5; 75% 6-8; 50% 9-12</p> <p>1C: Local data through surveys; PD rosters;</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>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA</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>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State Standards in ELA</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>1B: All teachers will be trained in and implement the CA State Standards; ELD standards and Next Generation Science Standards applicable to their grade/content.</p> <p>a. Continue implementation of CA State</p> |

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

| 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1A:
a-Attend Chico State, CSU Sacramento, Sonoma State and UC Davis, and National University's Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.

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

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

2018-19 Actions/Services

1A:
a-Attend Chico State, CSU Sacramento, National University, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.

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

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

2019-20 Actions/Services

1A:
a-Attend Chico State, CSU Sacramento, National University, Sonoma State and UC Davis Recruitment Fairs to recruit and retain fully credentialed teachers and monitor HQT and assignments to ensure 100% compliance.

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

c-Increase and improve services for students through the investment in teacher learning by providing three professional development days. Two professional development days increases the teacher work year from 183 and 186 and results in

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

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

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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

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

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

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

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

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

g-Maintain TOSA program to support and improve the implementation of ELA/ELD and math standards and add 1 NGSS coach to assist in implementation of NGSS standards.

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

i-Provide academic support/intervention with Instructional Aides

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 Computer Technology Specialists at each site

i-Provide academic support/intervention with Instructional Aides

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 Computer Technology Specialists at each site

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

j- Provide professional development for NGSS in grades 9-12

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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1C:
a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute

b-Implement AVID Elementary Program at three more sites

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

Modified Action

2018-19 Actions/Services

1C:
a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute

b-Implement AVID Elementary Program at three more sites

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

Modified Action

2019-20 Actions/Services

1C:
a-Continue to implement AVID at all secondary sites and ensure that all sites attend AVID Summer Institute

b-Implement AVID Elementary Program at three more sites

c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide

d-Increase AP course offerings by a minimum of one per year

e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%

f-Continue the Artist in Residence program at all elementary sites in at least one grade level per site

g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention

h-Expand mobile labs at each site and ensure teachers receive adequate training

i-Purchase NGSS materials and supplies

c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide

d-Increase AP course offerings by a minimum of one per year

e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%

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

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

g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention

h-Expand mobile labs at each site and ensure teachers receive adequate training

i-Purchase NGSS materials and supplies

c-GATE certify a minimum of 25 additional grade 3-8 teachers district-wide

d-Increase AP course offerings by a minimum of one per year

e-Increase the number of students taking AP courses and passing the AP exam with a 3 or better to 60%

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

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

g-Provide after school enrichment/intervention opportunities through GATE, tutoring/intervention

h-Expand mobile labs at each site and ensure teachers receive adequate training

i-Purchase NGSS materials and supplies

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)

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$87,852 | \$199,542 | \$199,542 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries a-Site Allocation | 1000-1999: Certificated Personnel Salaries a-Site Allocation | 1000-1999: Certificated Personnel Salaries a-Site Allocation |
| Amount | \$58,608 | \$63,262 | \$63,262 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries a-Site Allocation | 2000-2999: Classified Personnel Salaries a-Site Allocation | 2000-2999: Classified Personnel Salaries a-Site Allocation |

| | | | |
|------------------|--|--|--|
| Amount | \$758,156 | \$965,915 | \$965,915 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies a-Site Allocation | 4000-4999: Books And Supplies a-Site Allocation | 4000-4999: Books And Supplies a-Site Allocation |
| Amount | \$758,156 | \$363,200 | \$363,200 |
| Source | Supplementary Programs - Specialized Secondary | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures a-Site Allocation | 5000-5999: Services And Other Operating Expenditures a-Site Allocation | 5000-5999: Services And Other Operating Expenditures a-Site Allocation |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1E:

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

Unchanged Action

2018-19 Actions/Services

1E:

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

Unchanged Action

2019-20 Actions/Services

1E:

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

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

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 Section

Identified Need:

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

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------------|---|--|--|--|
| 2A. EL Reclassification Rate | 2A. 8.6% of EL students were reclassified | 2A. Increase the percentage of English Learners who redesignate annually by 3% | 2A. Increase the percentage of English Learners who redesignate annually by 3% | 2A. Increase the percentage of English Learners who redesignate annually by 3% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| <p>2B. Progress for English Fluency; EL Reclassification Rate</p> <p>2C. 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>2D. CAASP Scores in ELA and Math</p> | <p>2B. 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>2C.42.5% of students took A to G classes 52% of students taking AP classes passed exams with 3</p> <p>2D: 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>2B. Decrease the percentage of LTELs by 5% annually Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%</p> <p>2C. Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3%</p> <p>2D. 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>2B. Decrease the percentage of LTELs by 5% annually Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%</p> <p>2C. Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3%</p> <p>2D. 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>2B. Decrease the percentage of LTELs by 5% annually Increase the percentage of LTELs who meet or exceed Title III AMAO 1 target by 2% Increase the percentage of LTELs who meet or exceed Title III AMAO II target by 2%</p> <p>2C. Increase the percentage of students who meet the A-G requirements by 3% Increase the percentage of CTE concentrators who enter postsecondary education, military service or employment by 2% Increase the percentage of students who pass the AP exam with a 3 or better by 3%</p> <p>2D. 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 75,000 | \$25,000 | \$25,000 |
| Source | Title III | Title III | Title III |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Total School Solutions | 5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Support Total School Solutions | 5800: Professional/Consulting Services And Operating Expenditures a-Professional Development Support 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

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

c-Provide SAT/ACT prep

d-Implement Fall Into Leadership Conference for Middle School students

e-College campus tours for high school students

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

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

h-Career and College Readiness Curriculum

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

c-Provide SAT/ACT prep

d-Implement Fall Into Leadership Conference for Middle School students

e-College campus tours for high school students

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

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

h-Career and College Readiness Curriculum

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

c-Provide SAT/ACT prep

d-Implement Fall Into Leadership Conference for Middle School students

e-College campus tours for high school students

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

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

h-Career and College Readiness Curriculum

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|---|
| Amount | \$375,490 | \$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 | \$4,000 | \$4,000 | \$4,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership | 5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership | 5000-5999: Services And Other Operating Expenditures (d) Fall Into Leadership |
| Amount | \$2,000 | \$2,000 | \$2,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries d- Substitute Teachers for Fall Into Leadership | 1000-1999: Certificated Personnel Salaries d-Substitutes for Fall Into Leadership | 1000-1999: Certificated Personnel Salaries d-Substitutes for Fall Into Leadership |
| Amount | \$30,000 | \$30,000 | \$30,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs | 5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs | 5000-5999: Services And Other Operating Expenditures e-College campus tours for AVID/ELLs |

| | | | |
|------------------|---|---|---|
| Amount | None | 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 |
| Amount | \$25,000 | \$25,000 | \$25,000 |
| Source | Other | Other | Other |

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

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

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|--|---|---|---|
| 3A: Suspension/Expulsion Rates | 3A: Suspension rate = 7.8% Expulsion rate=6.9% 3B: Graduation rate=89.2% | 3A: Decrease suspension/expulsion rate for all students by 2% | 3A: Decrease suspension/expulsion rate for all students by 2% | 3A: Decrease suspension/expulsion rate for all students by 2% |

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3A:
 a-Continue Positive Behavior Intervention and Supports (PBIS) at twelve schools and Why Try and continue with Nurtured Heart program

 b-Increase Comprehensive Counseling program by one (1) FTE grades K-12 to increase students feelings of connectedness and safety

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

2018-19 Actions/Services

3A:
 a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Nurtured Heart program

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

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

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

 e-Provide staffing for Alternative Ed. Freshman Success School

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

2019-20 Actions/Services

3A:
 a-Implement Positive Behavior Intervention and Supports (PBIS) at ALL schools and Nurtured Heart program

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

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

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

 e-Provide staffing 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 | \$169,147 | \$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 | \$ 409,439 | \$ 341,434 | \$ 341,434 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries c-4 FTE in School Positive Attendance Teachers | 1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers | 1000-1999: Certificated Personnel Salaries c-4 FTE In School Positive Attendance Teachers |
| Amount | \$59,615 | \$88,285 | \$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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3B:
a-Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating

b-Continue to provide summer school for credit deficient students 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

3B:
a-Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating

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

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

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

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

f-Supplemental Reading Program

3B:
a-Maintain high school counselor ratio of 1:300 compared to 1:600 (7 FTE) base level at each comprehensive high school to ensure identification and close monitoring of students at risk of not graduating

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

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

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

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

f-Supplemental Reading Program

g-Hire an additional nurse 1 fe

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 |
| Amount | \$181,539 | \$181,539 | \$181,539 |
| 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3C:
a-Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety

b-Provide Interquest Canine services to increase feelings of safety

c-Noon Duty/Campus Supervisors

2018-19 Actions/Services

3C:
a-Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety

b-Provide Interquest Canine services to increase feelings of safety

c-Noon Duty/Campus Supervisors

2019-20 Actions/Services

3C:
a-Maintain Campus Resource Officers and Probation Officers to increase students feelings of safety

b-Provide Interquest Canine services to increase feelings of safety

c-Noon Duty/Campus Supervisors

d-Purchase Panorama Survey Services and PD

d-Purchase Panorama Survey Services and PD

Budgeted Expenditures

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

| | | | |
|------------------|----------|---|---|
| Amount | \$50,000 | \$50,000 | \$50,000 |
| Source | | Supplemental and Concentration | 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3D:
a-Increase parent participation by providing a fall and spring input session

b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics

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

Modified Action

2018-19 Actions/Services

3D:
a-Increase parent participation by providing a fall and spring input session

b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics

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

Unchanged Action

2019-20 Actions/Services

3D:
a-Increase parent participation by providing a fall and spring input session

b-Solicit parent input, through a parent survey regarding ways to increase parent participation and training/meeting topics

c-Ensure district and site websites are up date through the maintenance of a District Webmaster

d-Use of Edulink Autodialer to provide timely and up to date information to families

e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

c-Ensure district and site websites are up date through the maintenance of a District Webmaster

d-Use of Edulink Autodialer to provide timely and up to date information to families

e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

c-Ensure district and site websites are up date through the maintenance of a District Webmaster

d-Use of Edulink Autodialer to provide timely and up to date information to families

e-Continue to implement Parent Liaisons at King Avenue, Park Avenue, Bridge Street, April Lane and add two additional schools

Budgeted Expenditures

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

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

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

| Unchanged Action | Modified Action | Unchanged Action |
|---|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 3E: a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates b-Maintain home to school transportation for students | 3E: a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates b-Maintain home to school transportation for students | 3E: a- Continue use of A2A attendance program to increase attendance and decrease truancy/tardy rates b-Maintain home to school transportation for students |

Budgeted Expenditures

| 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

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

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 funds in the amount of \$2,857,104 for services directly linked to site based data using the identified state metrics. Sites will link their site plans and goals with the identified District goals. With an unduplicated count of 70.4%, the District is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, homeless youth, and Low Income students. Based on the Minimum Proportionality Percentage (MPP), Yuba City Unified School District must increase services by 23.06%

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 funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English

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).

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 | 16,576,605.00 | 17,544,047.00 | 23,433,154.00 | 23,395,752.00 | 64,372,953.00 |
| | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| Base | 13,271.00 | 13,271.00 | 13,271.00 | 13,271.00 | 13,271.00 | 39,813.00 |
| Other | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 75,000.00 |
| Supplemental and Concentration | 16,841,832.00 | 15,734,774.00 | 15,801,611.00 | 22,617,030.00 | 22,614,979.00 | 61,033,620.00 |
| 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 | 145,595.00 | 96,095.00 | 96,095.00 | 337,785.00 |

* 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 | 16,576,605.00 | 17,544,047.00 | 23,433,154.00 | 23,395,752.00 | 64,372,953.00 |
| | 0.00 | 0.00 | 75,000.00 | 25,000.00 | 25,000.00 | 125,000.00 |
| 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 | 7,901,479.00 | 8,378,985.00 | 10,744,375.00 | 10,749,818.00 | 29,873,178.00 |
| 2000-2999: Classified Personnel Salaries | 1,700,118.00 | 1,915,431.00 | 1,780,722.00 | 2,046,022.00 | 2,046,022.00 | 5,872,766.00 |
| 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 | 4,478,961.00 | 2,778,722.00 | 2,909,722.00 | 10,167,405.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 871,473.00 | 802,158.00 | 820,295.00 | 918,674.00 | 787,674.00 | 2,526,643.00 |
| 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 | 16,576,605.00 | 17,544,047.00 | 23,433,154.00 | 23,395,752.00 | 64,372,953.00 |
| | | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| | Other | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 75,000.00 |
| 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 | 7,793,116.00 | 8,270,622.00 | 10,506,586.00 | 10,512,029.00 | 29,289,237.00 |
| 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 | 1,786,005.00 | 1,651,296.00 | 2,046,022.00 | 2,046,022.00 | 5,743,340.00 |
| 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 | 3,441,872.00 | 2,532,387.00 | 2,623,738.00 | 8,597,997.00 |
| 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 | 427,737.00 | 611,674.00 | 555,674.00 | 1,595,085.00 |
| 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 | 106,500.00 | 57,000.00 | 57,000.00 | 220,500.00 |
| 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 | 1,809,988.00 | 3,042,825.00 | 3,042,825.00 | 7,895,638.00 |
| Goal 3 | 4,299,246.00 | 5,677,177.00 | 5,815,027.00 | 5,080,470.00 | 5,068,068.00 | 15,963,565.00 |

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