

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Yreka Union School District		
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## 2017-20 Plan Summary

### THE STORY

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

The Yreka Union School District is an elementary district comprised of three schools with 964 students. Evergreen School serves kindergarten through third grade students and has one kindergarten class dedicated to transitional kindergarten students. An Opportunity classroom provides support for students with significant academic and behavioral challenges. Jackson Street School serves fourth through eighth grade students. Sixth, seventh, and eighth students are served in a middle school model in a departmentalized setting with one elective period each day. The Yreka Community Day school serves expelled students and students that are at-risk behaviorally and or academically. In addition, there are three Siskiyou County Office of Education operated Special Day Classes, one at Evergreen and two at Jackson Street, that provide programs for YUSD students and students from other districts with moderate to severe disabilities. The district has a 67% LCFF unduplicated and socioeconomically disadvantaged student count. Ethnic composition is 60%white, 17.6% Native American, 15% Hispanic, 2% Asian, and less than 1% African American. 2.4% of our students are English Learners (EL) with Spanish as the primary language for the majority of the students . Our foster student count for 2014-15 was 31.

Areas of focus include increasing the graduation rate for all eighth grade students, improving academic achievement for all students, developing more science, technology, engineering, arts, and math activities and electives for students district-wide, reducing the number of student suspensions, increasing the school and district daily attendance percentage, and increasing the number of technology devices that students have access to. A district goal is to continue providing teachers with bi-monthly, administrator lead, professional learning community collaboration time for one hour during the regular school day. Parent involvement has increased with an established Parent Teacher Organization in place. This organization has been successful in bringing parents and families together on campus and has provided another means of parent input related to parental priorities.

## LCAP HIGHLIGHTS

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

Additional support for at-risk students in math/language arts

- SIPPS phonics program implemented in all 1st grade classrooms
- After-school Opportunity program for Jackson Street
- Additional support in after school program at Evergreen
- Additional daily support in Title I/Title VII program
- Low number of identified special education students allows resource program to service additional Tier 3 at-risk students

Paraprofessionals in K-3

- 2 hours of paraprofessional time in the morning for 1st-3rd grade classrooms
- 3 hours of paraprofessional time in the morning for kindergarten
- Full-day paraprofessional for Transitional Kindergarten class
- Reading Catch-Up support for K-3 students

Additional openings in Evergreen SAFE program

- Additional certificated and classified staff to support increased numbers of after school students
- Kindergarten SAFE program (50 additional openings provided)
- 160 total students enrolled currently

Additional STEAM activities/electives

- 3rd grade science lab 1 day per week for 16 weeks
- 4th and 5th grade science lab 1 day per week for 20 weeks
- K-8 music program: Choir and band 5 days per week for 6th-8th grades (Changed from 2-3 days per week)
- 4th-8th grade Fine Arts program: 5 days per week elective in 6th-8th grades, 1 day per week in 4th and 5th grades (Prior to this, no 4th-5th grade art)
- Robotics elective for 6th-8th grade (Prior year the robotics program was operated as an after school activity)
- Science Bowl
- Ceramics-5 days per week for 6th-8th grade elective

Additional technology devices per student

- Jackson Street-1 to 1 Chrome Books for all students 4th-8th grade
- Touch screen Chrome Books for math classes in 6th-8th grades
- Evergreen-1 to 1 Chrome Books for all 3rd grade students
- 1 to 1 Chrome Books for 3 of 5 second grade classrooms
- 10 Chrome Books per classroom in 1st grade
- 2 Chrome Books per classroom in kindergarten
- 12 desk top computers in 6th grade science/robotics classroom
- 12 desk top computers in 8th grade social studies/year book classroom

Full-time counselor at each site

- Full-time counselor at Jackson Street
- Counselor 3 days per week at Evergreen

Additional after-school bus at 4:10

- Began September 12- accessible for Jackson Street and Evergreen students so at-risk students have the opportunity for after school academic support

## 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.

Goal 2 Outcomes were to improve academic performance and student achievement for all students.

As a district we have maintained or increased English Language Arts and Math test scores. While scoring in the yellow area all students maintained status growing 5.3 points. Two student sub-groups, students with disabilities and white students demonstrated increases. Students with disabilities were in the yellow area and increased growth by 13.8 points. Students in the white subgroup scored in the green and demonstrated increased growth of 10.5 points.

In math all students scored in the yellow while maintaining growth growing 4 points. Students with disabilities scored yellow, but increased growth by 14.6 points. Students in the white subgroup scored green and increased growth by 10.2 points. Overall students in the American Indian subgroup scored yellow maintaining growth in math with an increase of 2.9 points and in language arts growing 2.5 points.

At Jackson Street School the American Indian subgroup scored yellow and increased 8.3 points in English Language Arts and 3 points in Math. This subgroup has been a focus of increased and improved services as supported by the district Title VI committee. The white subgroup scored green and grew 6.3 points in English Language Arts and scored green in the area of math growing 5.1 points.

At Evergreen School all students scored yellow in English Language Arts with students demonstrating an increase of 15.3 points. The socioeconomic disadvantaged subgroup scored yellow, but demonstrated an increase of 17.4 points. The white subgroup scored green and increased 25.6 points. Math was a strength at Evergreen with all students scoring green with a 19.1 point increase. Socioeconomically disadvantaged students scored yellow with an increase of 14.3 points. The white subgroup scored blue with an increase of 26.2 points.

## GREATEST PROGRESS

At Evergreen we will continue to provide additional classroom support for students to maintain the progress the white subgroup has made in English language arts and math and assist those socioeconomically disadvantaged students who have not achieved a proficiency. A two hour paraprofessional will be provided for each 1st-3rd grade classroom during the core reading period. A three hour paraprofessional will be provided for kindergarten classrooms and a five hour paraprofessional for each transitional kindergarten class. Evergreen will continue to provide an Opportunity class for those students with academic and or behavioral challenges. This classroom will provide additional support for students as needed throughout their day. An additional transition kindergarten class will be provided to address the needs of four year old students turning five between December 2 and February 2. This classroom will provide four year old students the opportunity to begin attending school in August and participate in a full-day transition kindergarten program providing an additional year of high quality education before entering kindergarten. The school is incorporating the use of SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) in each kindergarten and 1st grade classroom to give students a strong phonetic foundation. The district will contract with Remi Vista to provide on-site counseling to maintain support for at-risk students.

Jackson Street will continue to provide individualized support for at -risk students through the Title I/Title VI program. Paraprofessional assistance will continue to be provided through this program which includes paraprofessionals and a full-time teacher to coordinate and deliver services for students. Academic support for the American Indian subgroup will continue to be a focus as this group has made significant progress in the areas of reading and math. The district will contract with Remi Vista to provide on-site counseling services for at-risk students in all subgroups. An after school supplemental services program to assist students that are struggling academically will continue to be provided to reduce the number of students who may be at risk for failing. A late bus will continue to be provided to ensure that students have the opportunity to obtain additional assistance as needed in the after school support program or the SAFE after school program. The district will provide an additional 5th grade teacher to reduce 5th grade class sizes to 23-24 and maintain five 4th grade classrooms to reduce class sizes to 21-22. This will reduce the K-5 teacher to student ratio to 21.8.

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?

Overall district scores indicate the Hispanic subgroup as orange in English Language Arts. The Hispanic subgroup at Jackson Street was orange and performance declined 3.9 points. Although there were only 15 Hispanic students at Evergreen who did not generate a colored score, their scores decreased significantly by 13.9 points. Support for the subgroup of Hispanic students is a need for the district and at both schools in the area of English Language Arts.

District wide the Hispanic subgroup scored red declining significantly 10.5 points in the area of Math. The Hispanic subgroup at Jackson Street was orange with a 9.3 point decline. Although there were only 15 Hispanic students at Evergreen who did not generate a colored score, their scores decreased significantly by 16.8 points.

In August, each Hispanic student will be identified and their academic performance analyzed in the areas of English Language Arts and Math. Students that are not determined to be proficient will receive intervention services immediately. The Title I/Title VI program will be the initial provider of the services. Contact will be made with parents to ensure that they are aware of the availability of additional support through the after school programs at each school site. At Evergreen ongoing support through the Reading Catch Up program will be provided. Moby Max math assessments will be used at both sites to determine gaps in math skills that can be rectified through specific targeted intervention.

District-wide student subgroups that were orange with relation to suspensions were socioeconomically disadvantaged, students with disabilities, American Indian, and two or more races. At Jackson Street students with disabilities and American Indians had suspension rates in the orange. At Evergreen socioeconomically disadvantaged and American Indian students had suspension rates in the orange. At each site a specific priority of the counseling services through Remi Vista will be to implement small group instruction to address social emotional skills for those most at risk students. An in-school "cool down" area will be created at Jackson Street and staffed by a paraprofessional to assist students with academic and behavioral support while keeping students in school and limiting out of school suspensions.

## **GREATEST NEEDS**

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

At the district level the Hispanic subgroup scored two performance levels below the district score of yellow by scoring red in the area of math. Each individual Hispanic student will be identified. Math assessments will be completed for each student identified as below grade level. Identified students will receive direct instruction support in math skills.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

The district will add an additional 5th grade teacher to have five 5th grade classrooms to reduce the student teacher ratio in 5th grade to 23-24 to one. Current 5th grade class size is 29-30. An in-house suspension area will be created to keep struggling students at school to ensure they will not miss academic instruction and support. In addition, the District will add an expanded transitional kindergarten class to address the needs of 20-25 additional four and five year old students born between December 2 and February 28.

### 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	\$10,305,425
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,386,952.00

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.

Other certificated personnel salaries, health and welfare, and statutory benefits.  
 Other classified personnel salaries, health and welfare and statutory benefits.  
 Services and operating expenses.  
 On-going retiree health and welfare benefits.  
 Other books and supplies.  
 Other capital outlay.

\$8,481,339

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

ENGAGEMENT-Provide a safe learning environment and improve school climate and student engagement by addressing social/emotional needs of students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a) Number of discipline incidents documented in Aeries will be reduced will be reduced by 5% when compared to the prior year.
- b) Number of bullying referrals through Document Tracking System will be reduced by 5% for the year compared to the prior year.
- c) All students will say they view school as a safe place as measured by student surveys conducted at the end of the year.
- d) Facilities will be in good or excellent repair as measured by monthly Facility Inspection Tool reports.
- e) The middle school drop out rate will be less than 1%.
- f) All students will have access to high quality instructional materials aligned to state standards as measured by quarterly Williams Reports.
- g) There will be a decline in chronic absenteeism when compared to the previous year by tracking students and referring to the School Attendance Review Board.
- h) Maintain a broad course of study that includes subject areas described in Ed Code 51210 and 51220.

#### ACTUAL

- a) Through April 25, 2017 Jackson Street had 385 documented student incidences. Evergreen had 58. Through April 25, 2016 Jackson Street had 369 documented student incidences. Evergreen had 95. Evergreen had a reduction of 38.9%. Jackson Street a 4% increase.
- b) Through April 25, 2017, the number of bullying referrals made through Document Tracking System was reduced by 6.25%.
- c) Per the California Healthy Kids Survey 4% of 7th grade students perceive school as unsafe.
- d) Current Facility Inspection Tool reports indicate that all facilities are in good or excellent repair.
- e) The current middle school drop out trend is at .7%
- f) Per quarterly Williams Reports all students have access to high quality instructional materials aligned to state standards.
- g) Jackson Street had a decrease from 9.2% in 2015-2016 to 8.7% in 2016-2017. Evergreen had an increase of 15.6% in 2015-16 to 18% in 2016-17.

- i) The number of parents attending or participating in school activities such as Back-to-School Nights, Parent Conferences, PTO functions, etc. will increase as measured by parent sign-in sheets when compared to the previous year's attendance.
- j) There will be a reduction in suspensions and expulsions district-wide. The number of expulsions will be reduced to 4 or less. The number students suspended will be reduced below 58.

- h) We have maintained and expanded core and elective courses to provide a broad course of study.
- i) Attendance at PTO meetings remained static when compared with the previous year. Back-to-School nights, parent conferences, and PTO functions were not tracked accurately enough to establish a baseline and measure growth.
- j) As of April 24, 2017 there have been 0 expulsions. The number of students that were suspended for the district was 48.

**ACTIONS / SERVICES**

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

Action **1**

Actions/Services

**PLANNED**  
**1.a**  
 Continue to provide counselor to increase the number of social/emotional communication groups such as Girls Circle and Boys Council at Evergreen and Jackson Street.

Add additional counselor position through Remi Vista to provide counseling, behavioral, and social support at each school site.

**ACTUAL**  
**1.a**  
 A full-time counselor was provided at Jackson Street from August to the end of March. Due to a personnel issue, services were discontinued for the remainder of the year. A 3/5 counselor position was provided at Evergreen for 3 days per week. The unavailability of an additional counselor to work the two additional days limited the services.

Expenditures

**BUDGETED**  
 Salary-contracted through Remi Vista 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000

**ESTIMATED ACTUAL**  
 Salary-contracted through Remi-Vista 5800: Professional/Consulting Services And Operating Expenditures \$77,848

Action **2**

Actions/Services

**PLANNED**  
**1.b**  
 Continue administrative position to 1 full-time equivalent (FTE) administrative position at Evergreen. Administrator will monitor and track academically and behaviorally at-risk low income, EL, and foster youth students in grades K-3 and coordinate ongoing services.

**ACTUAL**  
**1.b**  
 The 1 full-time equivalent (FTE) administrative position at Evergreen was continued throughout the year. Administrator will monitor and track academically and behaviorally at-risk low income, EL, and foster youth students in grades K-3 and coordinate ongoing services.

<p>Expenditures</p>	<p><b>BUDGETED</b> Salary 1000-1999: Certificated Personnel Salaries Supplemental \$97,180</p>	<p><b>ESTIMATED ACTUAL</b> Salary 1000-1999: Certificated Personnel Salaries \$105,100</p>
<p>Action <b>3</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.c Continue to provide 1 full-time equivalent (FTE) administrative position at Jackson Street. The administrator shared between Evergreen and Jackson Street will monitor and track academically and behaviorally at-risk students such as low income, EL, and Foster Youth and assist in their transition from Evergreen to Jackson Street.</p>	<p><b>ACTUAL</b> 1.c 1 full-time equivalent (FTE) administrative position at Jackson Street was implemented. The administrator shared between Evergreen and Jackson Street monitored and tracked academically and behaviorally at-risk students such as low income, EL, and Foster Youth and assist in their transition from Evergreen to Jackson Street.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Salary 1000-1999: Certificated Personnel Salaries Supplemental \$86,148</p>	<p><b>ESTIMATED ACTUAL</b> Salary 1000-1999: Certificated Personnel Salaries \$93,169</p>
<p>Action <b>4</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.d PBIS teams and training to be provided for SAFE, paraprofessionals and noon duty staff at Evergreen and Jackson Street.</p>	<p><b>ACTUAL</b> 1.d PBIS teams continued training for SAFE, paraprofessionals and noon duty staff at Evergreen and Jackson Street.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Ongoing review of implemented programs at each site. NO COST</p>	<p><b>ESTIMATED ACTUAL</b> NO COST</p>
<p>Action <b>5</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.e Increase school attendance rates to 96% district wide by providing one-on-one contact with chronically absent students, monitoring of attendance weekly with weekly family contact, and student incentives and rewards related to attendance.</p>	<p><b>ACTUAL</b> Attendance as of March 24, 2017 K-3-93.83% 4-6-94.94% 7-8-95.48% District Total-94.56% We have increased family contact and review district attendance of all students bi-weekly. We did not expend funds for incentives. Parent contact was made by school site secretaries and administrators.</p>



Expenditures	<p><b>BUDGETED</b> Attendance incentives cost 4000-4999: Books And Supplies Base \$3000</p>	<p><b>ESTIMATED ACTUAL</b> \$0.00</p>
Action	<b>6</b>	
Actions/Services	<p><b>PLANNED</b> 1.f Continue to increase parent participation at school activities including PTO activities.</p>	<p><b>ACTUAL</b> 1.f We did not expend any funds as the PTO paid the cost of the activities.</p>
Expenditures	<p><b>BUDGETED</b> Attendance incentives cost. 4000-4999: Books And Supplies Base \$2,500</p>	<p><b>ESTIMATED ACTUAL</b> \$0.00</p>
Action	<b>7</b>	
Actions/Services	<p><b>PLANNED</b> 1.g Replace window coverings in classrooms in the main building, wings 3 and 4, at Jackson Street.</p>	<p><b>ACTUAL</b> 1.g All window coverings have been replaced in wings 3 and 4 at Jackson Street.</p>
Expenditures	<p><b>BUDGETED</b> Cost of window coverings. 4000-4999: Books And Supplies Base \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies \$22,606</p>
Action	<b>8</b>	
Actions/Services	<p><b>PLANNED</b> 1.h The district will decrease the number of students in 6th-8th grade who are at risk for retention due to failing grades to 4% with weekly progress monitoring, intervention, after school opportunity program, Title I intervention, and Designated Student Support.</p> <p>The district will decrease the number of students who do not "graduate" to 1% with weekly progress monitoring, supplemental education services, intervention, after school opportunity program, and Designated Student Support.</p>	<p><b>ACTUAL</b> 1.h We have decreased the number of 6th grade students at risk of retention to 0%, 7th grade students to 2% and 8th grade students to 4.6%.</p>
Expenditures	<p><b>BUDGETED</b> Decrease students at-risk for failing grades. 1000-1999: Certificated Personnel Salaries Supplemental \$12,000</p>	<p><b>ESTIMATED ACTUAL</b> Decreased students at-risk for failing grades. 1000-1999: Certificated Personnel Salaries \$12,000</p>

3000-3999: Employee Benefits Supplemental \$3,000  
 2000-2999: Classified Personnel Salaries Supplemental \$4,000  
 3000-3999: Employee Benefits Supplemental \$1,000

3000-3999: Employee Benefits \$3,000  
 2000-2999: Classified Personnel Salaries \$4,000  
 3000-3999: Employee Benefits \$1,000

Action **9**

Actions/Services

**PLANNED**  
 1.i  
 Provide online library book access for students in 3rd-8th grades through Over Drive.

**ACTUAL**  
 1.i  
 Online library book access was provided for 3rd-8th grade students through Over Drive.

Expenditures

**BUDGETED**  
 Overdrive Online Library Books 5000-5999: Services And Other Operating Expenditures Base \$10,000

**ESTIMATED ACTUAL**  
 Overdrive Online Library Books 5000-5999: Services And Other Operating Expenditures \$10,000

Action **10**

Actions/Services

**PLANNED**  
 1.j  
 Provide additional availability of openings for Evergreen students to attend the SAFE or after school instructional support program.

**ACTUAL**  
 1.j  
 An additional 50 Evergreen students were provided with available openings to attend the SAFE or after school instructional support program. Certificated personnel chose to work only through October, 2016 resulting in a reduced expenditure for certificated salaries and benefits.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental \$12,000  
 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$3,000  
 2000-2999: Classified Personnel Salaries Supplemental \$4,000  
 Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,000

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries \$4,678  
 Certificated Benefits 3000-3999: Employee Benefits \$1,213  
 2000-2999: Classified Personnel Salaries \$4,000  
 Classified Benefits 3000-3999: Employee Benefits \$1,000

Action **11**

Actions/Services

**PLANNED**  
 1.k  
 Install improved fall zones on Evergreen School playgrounds.

**ACTUAL**  
 1.k  
 Cement curbing has been installed around playground equipment on the kindergarten and elementary playgrounds to provide improved fall zone capability.

Expenditures

**BUDGETED**  
 Cost of curbing and gravel to maintain fall zone surface adequately. 5000-5999: Services And Other Operating Expenditures Base \$15,000

**ESTIMATED ACTUAL**  
 Cost of curbing and gravel to maintain fall zone surface adequately. 5000-5999: Services And Other Operating Expenditures Base \$10,260

Action **12**

Actions/Services	<p><b>PLANNED</b>                  1.l                  Provide additional late bus route at approximately 4:15 p.m. for those students attending the after school and SAFE programs.</p>	<p><b>ACTUAL</b>                  An additional bus route was provided at 4:15 to transport Evergreen and Jackson Street students attending the after school and SAFE instructional support programs.</p>
Expenditures	<p><b>BUDGETED</b>                  Bus services. 5000-5999: Services And Other Operating Expenditures Supplemental \$17,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Bus services. 5000-5999: Services And Other Operating Expenditures \$17,000</p>

Action **13**

Actions/Services	<p><b>PLANNED</b>                  1. m                  Provide college/career readiness and parent engagement arranged through a service contract with the Siskiyou County Office of Education and provided by College OPTIONS.</p>	<p><b>ACTUAL</b>                  1. m                  College/career readiness and parent engagement was arranged and provided through a service contract with the Siskiyou County Office of Education and provided by College OPTIONS.</p>
Expenditures	<p><b>BUDGETED</b>                  5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                  5000-5999: Services And Other Operating Expenditures \$5,000</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/services for this goal were fully implemented. Our on-going analysis of student attendance was successful although we did not meet our goal of 96% attendance for the district. We held bi-monthly meetings to coordinate SART and SARB meetings and to review those students who were at risk of becoming chronic attendance concerns. Next year we will have one secretary from each school assigned to team to track attendance. We will continue to meet twice a month to monitor students and families that are at risk. Secretaries will be responsible for contacting parents daily anytime a student is absent. Limited availability of personnel hindered the counseling services we wanted to provide especially at Jackson Street. Next year we plan on obtaining counseling services so that social emotional group activities can be implemented as opposed to only one on one support. The district was successful in providing a late bus so academically at risk students could remain after school for additional support. Playground curbing has been installed at Evergreen and wood chip fall zones will be in place when school begins. Evergreen was able to expand it’s enrollment of students in the SAFE after school program from approximately 90 to 150 students reducing the waiting list significantly.

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

Our actions/services were effective in meeting our goal of providing a safe learning environment and improving school climate and student engagement by addressing social/emotional needs of students. Our suspension rate has decreased by 17.5% for the number of students suspended compared to the previous year and a decrease of 32.8% for the total number of days suspended. We have a 0% expulsion rate, and bullying referrals have decreased by 6.25%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had material differences in the following actions.

1.(a). A full-time counselor was provided at Jackson Street from August to the end of March. Due to a personnel issue, services were discontinued for the remainder of the year. A 3/5 counselor position was provided at Evergreen for 3 days per week. The unavailability of an additional counselor to work the two additional days limited the services.

1.(f) We continued PTO sponsored activities, but did not expend any funds as the PTO paid the cost of the activities.

1.(j) Certificated personnel worked in the SAFE after school program through October, 2016 instead of the entire year. This resulted in reduced expenditures for certificated salaries.

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.

Changes for the next year's LCAP because of analysis.

We will be tracking suspension and expulsion data based on individual subgroup status next year. See Annual goal 1 and actions 1(b) and 1(c).

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

PUPIL OUTCOMES-Improve academic performance and student achievement for all students while providing additional opportunities for STEM activities and curriculum related to the implementation of the Common Core Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a) Re-designate 20% of the District's English language learners as Fluent English Proficient each year as measured by CELDT, ELA grades, and CAASPP assessments.
- b) 80% of English learner pupils will make progress toward English proficiency per CAASPP, ELA grades, and CELDT.
- c) There will be a 2% increase in the number of students scoring at a level 3 or above on the California Assessment of Student Performance and Progress (CAASPP) in English language arts.
- d) There will be a 3% increase in the number of students will score at a level 3 or above on the California Assessment of Student Performance and Progress (CAASPP) in math.
- e) Monitor the effectiveness of on-going reading intervention for at-risk 4th-5th grade students in areas of fluency and comprehension in quarterly cycles as determined by student grades, benchmark assessments, and state assessments.

#### ACTUAL

- a) Over 29.8% of the District's English language learners were re-designated as Fluent English Proficient in 2017.
- b) CELDT results indicate English language learners scored:  
 Advanced-15%  
 Early Advanced-17.5%  
 Intermediate-44%  
 Early Intermediate-17.5%  
 Beginning-6%  
  
 26% of the English Learners moved from a lower level to a higher level on the CELDT.
- c) The percentage of District students that scored a level 3 or above in English language arts was 46% in 2015 and 46% in 2016.
- d) The percentage of District students that scored a level 3 or above in math was 34% in 2015 and 35% in 2016.
- e) Students are monitored in the Title I/Title VI program in areas of fluency and comprehension.

**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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b>  <b>2.a</b>                  Continue paraprofessional support staff to reduce teacher to student ratio. Two hours per day in 1st-3rd grades and 3 hours per day in kindergarten classrooms.</p>	<p><b>ACTUAL</b>  <b>2.a</b>                  Paraprofessionals provided 2 hours of support per day in 1st-3rd grade classrooms and 3 hours of support in kindergarten classrooms. A paraprofessional provided 5 hours of support per day in the Transitional Kindergarten class.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Paraprofessional Salary-Resource-Title I 2000-2999: Classified Personnel Salaries Title I \$189,882                  Benefits-Resource-Title I 3000-3999: Employee Benefits Title I \$80,900</p>	<p><b>ESTIMATED ACTUAL</b>                  Paraprofessional Salary-Resource-Title I 2000-2999: Classified Personnel Salaries Title I \$107,592                  Benefits-Resource-Title I 2000-2999: Classified Personnel Salaries Title I \$39,880</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b>  <b>2.b</b>                  Continue to provide an additional teacher to reduce class size within the 4th grade level.                   Employ 6th grade social studies teacher and 6th grade science teacher to address academic delivery in middle school instructional model.</p>	<p><b>ACTUAL</b>  <b>2.b</b>                  An additional 4th grade teacher was hired to reduce class size in that grade level.                   The District continued to employ a 6th grade social studies teacher and 6th grade science teacher to address academic delivery in middle school instructional model.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  One certificated teacher. 1000-1999: Certificated Personnel Salaries Base \$60,000                  Certificated benefits for one teacher. 3000-3999: Employee Benefits Base \$19,200                  Two certificated teachers-Social studies and science. 1000-1999: Certificated Personnel Salaries Base \$100,000</p>	<p><b>ESTIMATED ACTUAL</b>                  One certificated teacher. 1000-1999: Certificated Personnel Salaries \$58,508                  Certificated benefits for one teacher. 3000-3999: Employee Benefits \$12,600                  Two certificated teachers-Social studies and science. 1000-1999: Certificated Personnel Salaries \$95,607</p>

Certificated benefits for two teachers. 3000-3999: Employee Benefits Base \$36,400

Certificated benefits for two teachers. 3000-3999: Employee Benefits \$25,200

Action **3**

Actions/Services

**PLANNED**  
 2.d  
 Provide Title I/Title VII Teacher at Jackson Street to provide additional support for at risk students in grades 4-8.

**ACTUAL**  
 2.d  
 The District provided a Title I/Title VI Teacher at Jackson Street to provide additional support for at risk students in grades 4-8.

Expenditures

**BUDGETED**  
 Teacher Salary-Resource-Title I and Title VII 1000-1999: Certificated Personnel Salaries Title I \$35,000  
 Teacher Salary-Resource-Title VII 1000-1999: Certificated Personnel Salaries Title VI \$35,000  
 Certificated benefits 3000-3999: Employee Benefits Title I \$19,400

**ESTIMATED ACTUAL**  
 Teacher Salary-Resource-Title I and Title VII 1000-1999: Certificated Personnel Salaries Title I \$35,197  
 Teacher Salary-Resource-Title VII 1000-1999: Certificated Personnel Salaries Title VI \$35,000  
 Certificated benefits 3000-3999: Employee Benefits Title I \$12,529

Action **4**

Actions/Services

**PLANNED**  
 2.e  
 Purchase additional technology to support classroom and student learning related to career technical education to bring ratio of 4th and 5th grade students to technology devices to 1 to 1. Purchase five sets of 30 Chrome Books for 4th and 5th grades.

**ACTUAL**  
 2.e  
 Five sets of Chrome Books were purchased to provide all 4th-5th grade students with 1 to 1 capability.

Expenditures

**BUDGETED**  
 Purchase 5 sets of 30 Chrome Books for 4th and 5th grade students. 4000-4999: Books And Supplies Base \$50,000

**ESTIMATED ACTUAL**  
 Purchase 5 sets of 30 Chrome Books for 4th and 5th grade students. 4000-4999: Books And Supplies \$49,125

Action **5**

Actions/Services

**PLANNED**  
 2.f  
 Provide on-going reading intervention to 4th and 5th grade students to address fluency and comprehension in quarterly cycles.

**ACTUAL**  
 2.f  
 Provided on-going reading intervention to 4th and 5th grade students to address fluency and comprehension in quarterly cycles.

Monitor the effectiveness of on-going reading intervention for at-risk 4th-5th grade students in areas of fluency and comprehension in quarterly cycles as determined by student grades, benchmark assessments, and state assessments.

4th Grade-34 students reading below basic per the Scholastic Reading Inventory.  
100% increased reading lexile.  
70.5% scored above below basic.

5th Grade- 27 students reading below basic per the Scholastic Reading Inventory.  
100% increased reading lexile.  
81.5% scored above below basic.

Expenditures

**BUDGETED**  
Paraprofessional Salary 2000-2999: Classified Personnel Salaries Concentration \$9,800  
Benefits 3000-3999: Employee Benefits Concentration \$1,000

**ESTIMATED ACTUAL**  
Paraprofessional Salary 2000-2999: Classified Personnel Salaries Concentration \$29,436  
Benefits 3000-3999: Employee Benefits \$6,809

Action

**6**

Actions/Services

**PLANNED**  
2.g  
Contract with Siskiyou County Office of Education for STEM instruction to increase the number students with exposure to STEM activities.

**ACTUAL**  
2.g  
The District has continued to contract with the Siskiyou County Office of Education Science Specialist who has provided 20 weeks of science labs for each 4th and 5th grade classroom throughout the year. The billing is not complete and the current amount listed is encumbered.

Expenditures

**BUDGETED**  
Contracted salary with Siskiyou County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Base \$21,000

**ESTIMATED ACTUAL**  
Contracted salary with Siskiyou County Office of Education 5000-5999: Services And Other Operating Expenditures \$23,000

Action

**7**

Actions/Services

**PLANNED**  
2.h  
Provide RTI and vocabulary development to re-designate 20% of the District's English language learners as Fluent English Proficient each year as measured by the English language arts grades, and CAASPP scores.

**ACTUAL**  
2.h  
Through the RTI program, vocabulary development was provided and over 29.8% of the District's English language learners were re-designated Fluent English Proficient.

Expenditures

**BUDGETED**  
Re-designate 20% of the District's English language learners as Fluent English Proficient NO COST

**ESTIMATED ACTUAL**  
NO COST



Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.i Continue to provide academic support for students after school at Evergreen and Jackson Street and with the Evergreen and Jackson Street Check In-Check Out program.</p>	<p><b>ACTUAL</b> 2.i The Check In-Check Out program has operated since September, 2016 and academic support was provided for at-risk Evergreen and Jackson Street students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Paraprofessional salary 2000-2999: Classified Personnel Salaries Concentration \$5,000 Benefits 3000-3999: Employee Benefits Concentration \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Paraprofessional salary 2000-2999: Classified Personnel Salaries \$4,620 Benefits 3000-3999: Employee Benefits \$1,068</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.j Continue 4 week summer school program for 1st-8th grades. (Summer 2017)</p>	<p><b>ACTUAL</b> 2.j A 4 week summer school program will be provided for at-risk 1st-8th grade students operating from June 12-July 7, 2017. Salary and benefits are estimates as the program is in process. We currently have employed 4 teachers and 2 paraprofessionals. Another paraprofessional may be hired dependent upon student enrollment.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$12,500 Benefits 3000-3999: Employee Benefits Concentration \$1,500 Paraprofessional Salary 2000-2999: Classified Personnel Salaries Concentration \$4,200 Benefits 3000-3999: Employee Benefits Concentration \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Salary 1000-1999: Certificated Personnel Salaries \$11,479 Benefits 3000-3999: Employee Benefits \$1,722 Paraprofessional Salary 2000-2999: Classified Personnel Salaries \$1,927 Benefits 3000-3999: Employee Benefits \$443</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.k Purchase 9 replacement overhead LCD projectors for classroom use for classrooms identified as 7-8 need out of a scale of 1-10 with 10 being the most functional.</p>	<p><b>ACTUAL</b> 2.k Nine overhead LCD projectors for classroom use were purchased to upgrade current projectors.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

LCD projectors to be used with document cameras and Promethean Active Boards 4000-4999: Books And Supplies Base \$9,000

LCD projectors to be used with document cameras and Promethean Active Boards 4000-4999: Books And Supplies \$7,507

Action **11**

Actions/Services

**PLANNED**  
 2.l  
 Purchase additional technology to support classroom and student learning related to career technical education to bring ratio of 1st- 3rd grade students to technology devices eventually to 1 to 1. Purchase one set of 25 Chrome Books for 1st- 3rd grade.

**ACTUAL**  
 2.k  
 The District provided two sets of Chrome Books for 3rd grade to ensure that all 3rd grade students had 1 to 1 availability for technological devices. One set was provided for 2nd grade so that 75 Chrome Books were available for 116 students.

Expenditures

**BUDGETED**  
 Purchase 1 set of 25 Chrome Books each for 1st, 2nd, and 3rd grade students. 4000-4999: Books And Supplies Base \$24,000

**ESTIMATED ACTUAL**  
 4000-4999: Books And Supplies \$22,717

Action **12**

Actions/Services

**PLANNED**  
 2.m  
 Provide science lab instruction from Siskiyou County Office of Education science specialist for 15-18 days of instruction to address STEM goals for 3rd grade students.

**ACTUAL**  
 2.m  
 Science lab instruction from Siskiyou County Office of Education science specialist was provided for 16 days of instruction to address STEM goals for 3rd grade students. An invoice for this service has not been received at this time.

Expenditures

**BUDGETED**  
 Contracted salary with Siskiyou County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

**ESTIMATED ACTUAL**  
 Contracted salary with Siskiyou County Office of Education 5000-5999: Services And Other Operating Expenditures \$11,000

Action **13**

Actions/Services

**PLANNED**  
 2.o  
 Continue 4th-5th grade PE program at Jackson Street

**ACTUAL**  
 2.o  
 A PE specialist was available to provide 200 minutes of instruction every two weeks for all 4th-5th grade students.

Expenditures

**BUDGETED**  
 P.E. Teacher 1000-1999: Certificated Personnel Salaries Base \$55,000  
 3000-3999: Employee Benefits Base \$8,000

**ESTIMATED ACTUAL**  
 P.E. Teacher 1000-1999: Certificated Personnel Salaries \$66,195  
 3000-3999: Employee Benefits \$14,400

Action **14**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  2.p                  Employ an additional .5 Full-time Equivalent to provide instruction in an elective area related to science, technology, engineering, art, or math.</p>	<p><b>ACTUAL</b>                  2.p                  An additional .5 Full-time Equivalent was added to provided art instruction for all 4th-5th grade classrooms.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Additional .5 Full-time equivalent certificated position 1000-1999: Certificated Personnel Salaries Supplemental \$25,000                  3000-3999: Employee Benefits Base \$8,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Additional .5 Full-time equivalent certificated position for art instruction. 1000-1999: Certificated Personnel Salaries \$22,695                  3000-3999: Employee Benefits Base \$12,600</p>

Action **15**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  2.q                  Maintain 1 additional full-time equivalent to provide "opportunity" class for academically and behaviorally at-risk students at Evergreen and Jackson Street.</p>	<p><b>ACTUAL</b>                  2.q                  One additional Full-time equivalent was provided at Evergreen to continue the "Opportunity" class for academically and behaviorally at-risk students at Evergreen and Jackson Street. One position was continued from the previous year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Certificated personnel salaries for classrooms for academically and behaviorally at-risk students. 1000-1999: Certificated Personnel Salaries Supplemental 120,000                  3000-3999: Employee Benefits Supplemental \$38,400</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated personnel salaries for classrooms for academically and behaviorally at-risk students. 1000-1999: Certificated Personnel Salaries \$60,208                  3000-3999: Employee Benefits \$14,400</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/services were fully implemented to meet our goal. The Title I/Title VII (VI) intervention program incorporating targeted direct instruction in reading and math by the Title I /Title VII teacher and several paraprofessionals at Jackson Street has been very successful. The district was successful in providing one-to-one Chrome Book technology for all 3rd-8th grade students. An additional 4th grade teacher was hired to reduce 4th grade class sizes to 23-24 students providing a more conducive learning environment. The Check In Check Out program was implemented at both sites. Science lab instruction was provided to all 3rd-5th grade students. A challenge related to this program will be to have the County Office of

Education service provider and the 3rd-5th grade teachers trained in the Next Generation Science Standards so there is a cohesive transition for students moving into the 6th-8th grade science program.

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

The actions/services were effective at meeting our goal of improving academic performance and student achievement. 100% of the participants in the program have improved their reading lexile. District wide 29.8% of the English language learners were redesignated which was above the 20% goal the district had set for redesignation. The district was successful in providing one-to-one Chrome Book technology for all 3rd-8th grade students. STEM opportunities continued to be offered to 3rd-8th grade students. Additional paraprofessional and certificated support was provided at both schools to assist in improving student academic achievement. The Check In Check Out program was utilized to provide support for students who were determined to need additional academic support through the SST process. Students entered the program, were provided support, and exited the program as academic improvement was demonstrated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.(a) The budgeted amount for paraprofessionals that was spent from Title I funds was less than anticipated as several individuals providing the service were instructional assistants who were paid out of Lottery funds.

2.(f) Additional paraprofessional time was provided which incurred additional cost.

2.(j) Summer school costs were less due to the cost of the specific certificated staff and the number of paraprofessional staff that participated.

2.(o) The cost of the the P.E. teacher was increased based on the individual's rate of pay and the benefit package they were eligible for.

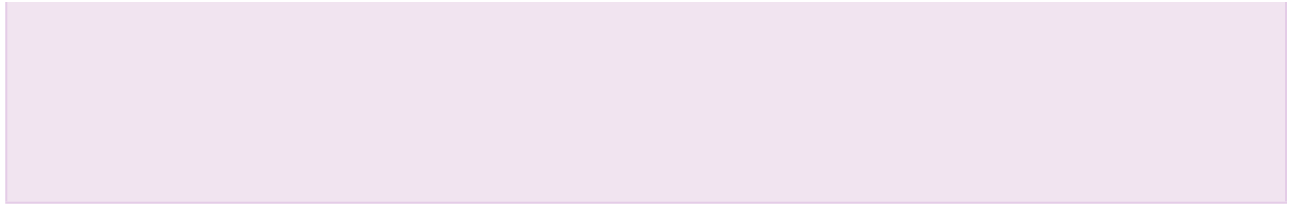
2.(p) The certificated salary was less given the teacher who was employed. Benefit costs were increased due to the fact that the half-time teacher became full-time and received a full benefit package.

2.(q) The budgeted amount for certificated personnel salaries were incorrect. The amount budget was for two positions when in fact the planned service was for one position that could address the needs of younger students at both Evergreen and Jackson Street Schools.

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.

2.(b) An additional 5th grade teacher will be employed to reduce class size for all student in that grade level. This can be found in Action 2.(b) in the updated LCAP. It refers to adding an additional teacher at impacted grade levels.

2.(i) An additional teacher will be employed to teach an expanded transitional kindergarten class to provide an educational program for students born between December 2, 2017 and February 28, 2018. This can be found in Action 2.(i) of in the updated LCAP.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

CONDITIONS OF LEARNING-Implement California state standards and provide professional development related to curriculum and standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- a) All students will have access to the California state standards as measured by teacher observations.
- b) The number of teachers participating in professional development related to California state standards will increase by 10% from the previous year.
- c) Implement State Board of Education approved materials for language arts as measured by the purchase of English language arts materials and teacher observations.
- d) All students will have access to California state standards aligned curriculum as measured by quarterly Williams reports.
- e) All teachers will be appropriately credentialed for their given teaching assignment.

#### ACTUAL

- a) All students have access to California state standards.
- b) All K-5 teachers and 6-8 language arts teachers (36 total) participated in language arts training related to the California Standards and the newly adopted language arts curriculum. Four teachers continued professional development in areas of science and math. Six Evergreen School teachers participated in a science grant providing professional development in science. Three 6-8th grade social studies teachers participated in professional development related to social science standards with personnel from the Siskiyou County Office of Education. This is a more than 10% increase of teachers participating in professional development related to the California state standards.
- c) The District purchased the English language arts materials which were implemented by teachers in August, 2016.
- d) All students had access to California state standards aligned curriculum as measured by quarterly Williams reports.
- e) All teachers are credentialed. Four teachers need to obtain EL certification.

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.a</b>                  Provide bi-monthly administrator and Siskiyou County Office of Education lead grade level or subject area meetings to facilitate development of pacing guides and lesson design related to newly adopted Common Core curriculum materials.</p>	<p><b>ACTUAL</b>  <b>3.a</b>                  Bi-monthly collaboration time was provided from October through March to develop pacing guides and lesson design related to newly adopted curriculum.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No additional costs NO COSTS</p>	<p><b>ESTIMATED ACTUAL</b>                  NO COSTS</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.b</b>                  Provide substitutes for ongoing bi-monthly collaboration.</p>	<p><b>ACTUAL</b>  <b>3.b</b>                  Substitutes were provided. This was paid for out of the general fund rather than Title I.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Substitute salary for 144 substitutes. RESOURCE-TITLE I 5000-5999: Services And Other Operating Expenditures Base \$16,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Substitute salary 5000-5999: Services And Other Operating Expenditures Title I \$14,000</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.c</b>                  Provide professional development related to newly adopted California Standards instructional materials.</p>	<p><b>ACTUAL</b>  <b>3.c</b>                  The District provided professional development for the newly adopted English language arts materials for K-5 teachers and 6-8th grade language arts teachers.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Professional development cost 5000-5999: Services And Other Operating Expenditures Base \$5,000                  Substitute salary 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Professional development cost 5000-5999: Services And Other Operating Expenditures Base \$5,000                  Substitute salary 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.d Adopt K-8 California Standards social studies curriculum for use in 2017-2018.</p>	<p><b>ACTUAL</b> 3.d This has not been accomplished as the State Board of Education has not adopted social studies materials.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost to purchase adopted materials 4000-4999: Books And Supplies Base \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> \$0.00</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.e 100% of teachers will continue to meet criteria to be highly qualified in their current teaching assignment as measured by having the appropriate teaching credential for that assignment.</p>	<p><b>ACTUAL</b> 3.e All teachers are teaching within their current credentialed subject area. We had 3 participants in BTSA this year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> BTSA cost. 1000-1999: Certificated Personnel Salaries Base \$12,000</p>	<p><b>ESTIMATED ACTUAL</b> BTSA cost 1000-1999: Certificated Personnel Salaries Base \$10,500</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.f All students will have access to state adopted instructional materials as measured by the Williams quarterly reports.</p>	<p><b>ACTUAL</b> 3.f All students have access to state adopted instructional materials.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Instructional materials replacement. 4000-4999: Books And Supplies Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> Instructional materials replacement. 4000-4999: Books And Supplies \$5,000</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.g Facilities will be maintained in a good or excellent working order as determined by the Facilities Inspection Tool.</p>	<p><b>ACTUAL</b> 3.g Facilities have been maintained in a good or excellent working order as determined by the Facilities Inspection Tool.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Routine maintenance and repairs. 5800: Professional/Consulting Services And Operating Expenditures Base \$50,000</p>	<p><b>ESTIMATED ACTUAL</b> Routine maintenance and repairs. 5800: Professional/Consulting Services And Operating Expenditures Base \$41,876</p>



Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.h</b>                  Maintain employment of additional .5 Full-time Equivalent custodial position.</p>	<p><b>ACTUAL</b>  <b>3.h</b>                  The District has maintained employment of additional .5 Full-time Equivalent custodial position.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Continue to provide half-time custodial position. 2000-2999: Classified Personnel Salaries Base \$15,000                  3000-3999: Employee Benefits Base \$2,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Continue to provide half-time custodial position. 2000-2999: Classified Personnel Salaries \$14,622                  3000-3999: Employee Benefits \$3,382</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.i</b>                  All certificated teaching staff will be certified to instruct English language Learners.</p>	<p><b>ACTUAL</b>  <b>3.i</b>                  49 of 53 teachers are certified to instruct English language learners.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  NO COST</p>	<p><b>ESTIMATED ACTUAL</b>                  NO COST</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.j</b>                  Provide professional development opportunities through the Siskiyou County Office and Education and outside agencies related to the implementation of state standards and instructional strategies.</p>	<p><b>ACTUAL</b>  <b>3.j</b>                  Numerous professional development opportunities have been provided through the Siskiyou County Office and Education and outside agencies related to the implementation of state standards and instructional strategies.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Professional development 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Professional development 5000-5999: Services And Other Operating Expenditures \$19,781</p>

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>3.k</b>                  Repave Evergreen parking lot.</p>	<p><b>ACTUAL</b>  <b>3.k</b>                  The Evergreen School parking lot repaving project was completed in August, 2016.</p>
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	<b>BUDGETED</b> Paving project. 6000-6999: Capital Outlay Base \$200,000	<b>ESTIMATED ACTUAL</b> Paving project. 6000-6999: Capital Outlay \$186,000
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Action **12**

<b>Actions/Services</b>	<b>PLANNED</b> 3.l Replace Jackson Street School boiler.	<b>ACTUAL</b> 3.l Bids are being accepted on April 20, 2017 for the Jackson Street boiler replacement project.
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<b>Expenditures</b>	<b>BUDGETED</b> Boiler replacement with high energy efficient unit . PROP 39 Funding 6000-6999: Capital Outlay Base \$100,000	<b>ESTIMATED ACTUAL</b> Boiler replacement with high energy efficient unit . PROP 39 Funding \$175,450
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Action **13**

<b>Actions/Services</b>	<b>PLANNED</b> 3.m Resurface Gold Street School playgrounds.	<b>ACTUAL</b> 3.m The Gold Street School playgrounds were resurfaced in August, 2016.
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<b>Expenditures</b>	<b>BUDGETED</b> Playground resurface to maintain district property. 5000-5999: Services And Other Operating Expenditures Base \$25,000	<b>ESTIMATED ACTUAL</b> Playground resurface to maintain district property. 5000-5999: Services And Other Operating Expenditures \$20,874
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**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.

Certificated staff have continued to participate in professional development related to the implementation of state standards in all subject areas and the use of technology in the classroom. Facility upgrades have been implemented or are in process to be completed prior to the 2017-2018 school year. Bi-monthly collaboration meetings were established. Some grade levels and subject areas were more interested in and receptive to developing and accomplishing goals for their teams than others which was a challenge.

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

On going professional development and the purchase of state adopted materials has insured that the implementation of standards based instruction has occurred.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.(c) A portion of the professional development related to the new adoption was completed on a minimum day reducing the cost necessary for substitutes.

3.(k) The bid for the Evergreen parking lot project came in less than what was initially anticipated in the budget.

3.(l) The cost of the boiler replacement project will be more than what was budgeted. The original budget was for an expenditure of \$100,000 while the actual accepted bid was \$175,450.

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

A change in the estimate for the budget for the Evergreen boiler replacement will be increased to reflect the current bid for the Jackson Street project. See Goal 3, Action 3.(c) for 2017-2018.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### INVOLVEMENT PROCESS FOR 2016-2017 Local Control Accountability Plan

1. Between September, 2016 and June, 2017 several meetings were held to review current LCAP and to seek input from a number of stakeholder groups.

October 11, 2016	Yreka Union School District Board Meeting
October 19, 2016	Yreka Elementary Faculty Association Meeting
October 27, 2016	Yreka Elementary Faculty Association Meeting
November 8, 2016	Yreka Union School District Board Meeting
November 9, 2016	Yreka Elementary Faculty Association Meeting
January 17, 2017	Evergreen School Certificated Staff Meeting
Jackson Street School Certificated Staff Meeting	
Yreka PTO	
January 19, 2017	Evergreen Site Council
Jackson Street Site Council	
February 14, 2017	Yreka Union School District Board Meeting
February 16, 2017	Evergreen Site Council
Jackson Street Site Council	
February 21, 2017	Evergreen Staff Meeting-Yreka Elementary Faculty Association (Faculty surveys also compiled)
Jackson Street Staff Meeting-Yreka Elementary Faculty Association (Faculty surveys also compiled)	
February 23, 2017	YEFA Round Table
March 6, 2017	Yreka PTO
March 10, 2017	Parent and staff surveys
March 14, 2017	Yreka Union School District Board Meeting
March 16, 2017	Evergreen Site Council Meeting
Jackson Street Site Council Meeting	

March 22, 2017	Title VII Committee Meeting
April 18, 2017	Yreka Union School District Board Meeting
May 9, 2017	Yreka Union School District Board Meeting
June 13, 2017	Yreka Union School District Board Meeting
June 22, 2017	Review Local Control Accountability Plan during Public Hearing
June 29, 2017	2017-2018 Local Control Accountability Plan and Budget to be Adopted

2. Several stakeholder meetings were held to solicit feedback.
3. Data related to STAR assessments, CAASPP scores, suspension and expulsion data, student grades, and benchmark assessments were provided to assist determining needs related to specific goals.
4. No changes at this time.
5. Parent/community member meetings, site council meetings, and parent surveys have been used to gather information related to the needs of individual stakeholders and to assist in prioritizing the development of specific goals and objectives.
6. Based on the annual update additional stakeholder input has been incorporated into the current LCAP.
7. Ongoing stakeholder involvement allowed for continued discussion regarding the needs of pupils, including unduplicated pupils.

#### Annual Update- July, 2016-March, 2017

1. We have implemented the majority of the programs that we have indicated in the LCAP.
2. The data was reviewed throughout the year.
3. The implementation of the Positive Behavior Intervention Support programs and professional development related to PBIS has decreased the number of office referrals and suspensions at Evergreen. Jackson Street had a reduction in suspensions, but a slight increase in office referrals related to behavior incidents. Providing a full-time principal at Evergreen and an assistant principal at Jackson Street has improved the effectiveness of these programs. The implementation of a part-time district counselor has also provided additional support for low income, foster youth, and EL students at Evergreen.

Reviewed and input provided at Evergreen Staff and Jackson Street Staff meetings-January 17, 2017

Reviewed and input provided at Jackson Street School Site Council meeting-January 19, 2017

Reviewed and input provided at Yreka Union School District board meeting-February 14, 2017

Reviewed and compiled input from certificated staff at Evergreen and Jackson Street faculty meetings-February 21,2017

Reviewed and input provided at Yreka PTO meeting-March 6, 2017

Input provided at Title VII Parent Committee-March 22, 2017

Reviewed stakeholder surveys-March 20, 2017-April 18, 2017

Reviewed stakeholder survey information at Yreka Union School District Board meeting-April 18, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Discussion with Jackson Street staff resulted in planning for an in-school suspension area to ensure that students remain in school. An additional 5th grade teacher has been recommended to reduce the 5th grade class size to 23-24 as opposed to the current size of 29-30. An additional teacher will be employed to teach an expanded transitional kindergarten classroom to address the academic needs of students not eligible for kindergarten that turn 5 years old between December 2, 2017 and February 28, 2018. We will implement an in-school suspension area to reduce the number of out-of-school suspensions and increase the academic performance of those students receiving in-school-suspension by providing a minimal disruption to their academic program.

Annual Update

There were no significant changes for the 2016-2017 plan.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

ENGAGEMENT-Provide a safe learning environment and improve school climate and student engagement by addressing social/emotional needs of students.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

ENGAGEMENT-  
 \*Students need emotional and social support.  
 \*Improve attendance/decrease chronic absenteeism  
 \*Reduce the number of suspensions and expulsions for all students and individual subgroups

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Aeries discipline dashboard for Assertive Discipline	*385 incident reports @ Jackson *58 incident reports @ Evergreen	a) Number of discipline incidents documented in Aeries will be reduced reduced by 5% when compared to the prior year.	a) Number of discipline incidents documented in Aeries will be reduced will be reduced by 5% when compared to the prior year.	a) Number of discipline incidents documented in Aeries will be reduced reduced by 5% when compared to the prior year.
*Document Tracking Service Bully Report	*15 bullying referrals in 2016-17	b) Number of bullying referrals through Document Tracking System will be reduced by 5% for the year compared to the prior year.	b) Number of bullying referrals through Document Tracking System will be reduced by 5% for the year compared to the prior year.	b) Number of bullying referrals through Document Tracking System will be reduced by 5% for the year compared to the prior year.
*Facilities Inspection Tool	*Facilities are in good or excellent repair	c) Facilities will be in good or excellent repair as measured by monthly Facility Inspection Tool reports.	c) Facilities will be in good or excellent repair as measured by monthly Facility Inspection Tool reports.	c) Facilities will be in good or excellent repair as measured by monthly Facility Inspection Tool reports.
*Middle School Drop-Out Rate	*Middle School Drop-out rate 0.7%			
*Williams Report				
*Chronic Absenteeism Rate	*All students have access to high qualify instructional materials aligned to state standards.			
*Master Schedule				

<p>*Suspension Rate</p> <p>*Expulsion Rate</p>	<p>*Chronic Absenteeism Rate- Jackson St. 8.7% Evergreen 18%</p> <p>*All students receive a broad course of study as described in Ed Code 51210 and 51220.</p> <p>*Out-of-School Suspension Rate:</p> <ul style="list-style-type: none"> <li>• 47 total students and 123 total days district-wide</li> <li>• 37 total students and 93 total days at Jackson Street</li> <li>• 8 total students and 21 total days at Evergreen</li> <li>• 2 total students and 9 total days at the Yreka Community Day School</li> </ul> <p>*Expulsion Rate 0%</p>	<p>d) The middle school drop out rate will be less than 1%.</p> <p>e) All students will have access to high quality instructional materials aligned to state standards as measured by quarterly Williams Reports.</p> <p>f) There will be a decline in chronic absenteeism when compared to the previous year.</p> <p>g) Maintain a broad course of study that includes subject areas described in Ed Code 51210 and 51220.</p> <p>h) There will be a reduction in suspensions and expulsions district-wide. The number of expulsions will be reduced to 2 or less. The number suspensions will be reduced below 47.</p>	<p>d) The middle school drop out rate will be less than 1%.</p> <p>e) All students will have access to high quality instructional materials aligned to state standards as measured by quarterly Williams Reports.</p> <p>f) There will be a decline in chronic absenteeism when compared to the previous year.</p> <p>g) Maintain a broad course of study that includes subject areas described in Ed Code 51210 and 51220.</p> <p>h) There will be a reduction in suspensions and expulsions district-wide. The number of expulsions will be reduced to 1 or less. The number suspensions will be reduced below 46.</p>	<p>d) The middle school drop out rate will be less than 1%.</p> <p>e) All students will have access to high quality instructional materials aligned to state standards as measured by quarterly Williams Reports.</p> <p>f) There will be a decline in chronic absenteeism when compared to the previous year.</p> <p>g) Maintain a broad course of study that includes subject areas described in Ed Code 51210 and 51220.</p> <p>h) There will be a reduction in suspensions and expulsions district-wide. The number of expulsions will be reduced to 0. The number suspensions will be reduced below 45.</p>
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**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:

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

OR

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



Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.a)  
Continue employment of 2 counselors to increase the number of social/emotional communication groups such as Girls Circle and Boys Council at Evergreen and Jackson Street.

**2018-19**

New  Modified  Unchanged

1.a)  
Continue employment of 2 counselors to increase the number of social/emotional communication groups such as Girls Circle and Boys Council at Evergreen and Jackson Street.

**2019-20**

New  Modified  Unchanged

1.a)  
Continue employment of 2 counselors to increase the number of social/emotional communication groups such as Girls Circle and Boys Council at Evergreen and Jackson Street.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$102,560  
Source Supplemental  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
Counseling services contracted through Remi Vista.

**2018-19**

Amount \$110,000  
Source Supplemental  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
Counseling services contracted through Remi Vista.

**2019-20**

Amount 120,000  
Source Supplemental  
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
Counseling services contracted through Remi Vista.

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Evergreen  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.b)  
Continue providing 1 full-time equivalent (FTE) administrator at Evergreen to provide support to staff and at-risk students and track academically and behaviorally at-risk students in grades K-3. Track suspension and expulsion data based on individual subgroup status.

**2018-19**

New  Modified  Unchanged

1.b)  
Continue providing 1 full-time equivalent (FTE) administrator at Evergreen to provide support to staff and at-risk students and track academically and behaviorally at-risk students in grades K-3. Track suspension and expulsion data based on individual subgroup status.

**2019-20**

New  Modified  Unchanged

1.b)  
Continue providing 1 full-time equivalent (FTE) administrator at Evergreen to provide support to staff and at-risk students and track academically and behaviorally at-risk students in grades K-3. Track suspension and expulsion data based on individual subgroup status.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$109,133  
Source Supplemental  
Budget Reference 1000-1999: Certificated Personnel Salaries  
Evergreen principal.

**2018-19**

Amount \$113,284  
Source Supplemental  
Budget Reference 1000-1999: Certificated Personnel Salaries  
Evergreen principal.

**2019-20**

Amount \$117,561  
Source  
Budget Reference

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

1.c)  
Continue the administrator shared between Evergreen and Jackson Street to monitor and track academically and behaviorally at-risk students such as Title I, Title VI, EL, and Foster Youth and assist in their transition from Evergreen to Jackson Street. Track suspension and expulsion data based on individual subgroup status.

**2018-19**

- New     Modified     Unchanged

1.c)  
Continue the administrator shared between Evergreen and Jackson Street to monitor and track academically and behaviorally at-risk students such as Title I, Title VI, EL, and Foster Youth and assist in their transition from Evergreen to Jackson Street. Track suspension and expulsion data based on individual subgroup status.

**2019-20**

- New     Modified     Unchanged

1.c)  
Continue the administrator shared between Evergreen and Jackson Street to monitor and track academically and behaviorally at-risk students such as Title I, Title VI, EL, and Foster Youth and assist in their transition from Evergreen to Jackson Street. Track suspension and expulsion data based on individual subgroup status.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$96,684
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal position.

**2018-19**

Amount	\$100,335
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal position.

**2019-20**

Amount	\$104,132
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal position.

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.d)  
Continue to encourage parent participation at school activities with support of the YUSD PTO organization.

**2018-19**

New  Modified  Unchanged

1.d)  
Continue to encourage parent participation at school activities with support of the YUSD PTO organization.

**2019-20**

New  Modified  Unchanged

1.d)  
Continue to encourage parent participation at school activities with support of the YUSD PTO organization.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies PTO participation.

**2018-19**

Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies PTO participation.

**2019-20**

Amount	\$1,500
Source	Base
Budget Reference	4000-4999: Books And Supplies PTO participation

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.e)  
Provide one-on-one contact with chronically absent students, monitor attendance weekly, provide weekly family contact, and student incentives and rewards related to attendance.

**2018-19**

New  Modified  Unchanged

1.e)  
Provide one-on-one contact with chronically absent students, monitor attendance weekly, provide weekly family contact, and student incentives and rewards related to attendance.

**2019-20**

New  Modified  Unchanged

1.e)  
Provide one-on-one contact with chronically absent students, monitor attendance weekly, provide weekly family contact, and student incentives and rewards related to attendance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Increase district wide attendance rate.

**2018-19**

Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Increase district wide attendance rate.

**2019-20**

Amount	\$1,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Increase attendance rate.

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Jackson St.  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.f)  
Provide weekly progress monitoring, supplemental education services, intervention, and Designated Student Support to students at risk of retention or not graduating.

**2018-19**

New  Modified  Unchanged

1.f)  
Provide weekly progress monitoring, supplemental education services, intervention, and Designated Student Support to students at risk of retention or not graduating.

**2019-20**

New  Modified  Unchanged

1.f)  
Provide weekly progress monitoring, supplemental education services, intervention, and Designated Student Support to students at risk of retention or not graduating.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increase graduation rate to 100%.
Amount	\$3,000

**2018-19**

Amount	\$12,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increase graduation rate to 100%.
Amount	\$3,000

**2019-20**

Amount	\$13,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits.	Budget Reference	3000-3999: Employee Benefits Certificated benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.g) Facilities will be maintained in a good or excellent working order as determined by the Facilities Inspection Tool.	1.g) Facilities will be maintained in a good or excellent working order as determined by the Facilities Inspection Tool.	1.g) Facilities will be maintained in a good or excellent working order as determined by the Facilities Inspection Tool.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$60,000	Amount	\$70,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay Routine repairs and maintenance.	Budget Reference	6000-6999: Capital Outlay Routine repairs and maintenance.	Budget Reference	6000-6999: Capital Outlay Routine repairs and maintenance.

**Action 8**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
---------	---------	---------



New
  Modified
  Unchanged

1.h)  
Maintain number of openings for Evergreen students to attend the SAFE or after school instructional support program.

New
  Modified
  Unchanged

1.h)  
Maintain number of openings for Evergreen students to attend the SAFE or after school instructional support program.

New
  Modified
  Unchanged

1.h)  
Maintain number of openings for Evergreen students to attend the SAFE or after school instructional support program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$4,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2018-19**

Amount	\$12,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$4,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2019-20**

Amount	\$12,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$4,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**Action 9**

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

[Students to be Served](#)
 All
  Students with Disabilities
  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.i)  
Continue late bus route at approximately 4:15 p.m. for those students attending the afters school and SAFE programs.

**2018-19**

New  Modified  Unchanged

1.h)  
Continue late bus route at approximately 4:15 p.m. for those students attending the afters school and SAFE programs.

**2019-20**

New  Modified  Unchanged

1.h)  
Continue late bus route at approximately 4:15 p.m. for those students attending the afters school and SAFE programs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$17,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus services.

**2018-19**

Amount	\$17,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus service.

**2019-20**

Amount	\$18,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Bus service.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

PUPIL OUTCOMES-Improve academic performance and student achievement for all students while providing additional opportunities for STEM activities and curriculum related to the implementation of the Common Core Standards.

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

PUPIL OUTCOMES-Additional support for low performing students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*CELDT Scores *ELA grades *CAASPP Results *Read Naturally Fluency *Scholastic Reading Inventory *Benchmark Assessment	*EL Redesignation Rate 29.8%  *26% of students have increased by 1 level on CELDT/ELPAC  * 46% of students scored at level 3 or above on CAASPP in ELA  *38% of students scored at level 3 or above on CAASPP in Math  *Individual fluency rates for a timed 100 word passage.  *Individual comprehension SRI scores.	a) Re-designate 20% of the District's English language learners as Fluent English Proficient each year  b) 75% of English learner pupils will make progress toward English proficiency  c) There will be a 2% increase in the number of students scoring at a level 3 or above on the California Assessment of Student Performance and Progress (CAASPP) in English language arts.  d) There will be a 3% increase in the number of students will score at a level 3 or above on	a) Re-designate 20% of the District's English language learners as Fluent English Proficient each year  b) 75% of English learner pupils will make progress toward English proficiency  c) There will be a 2% increase in the number of students scoring at a level 3 or above on the California Assessment of Student Performance and Progress (CAASPP) in English language arts.  d) There will be a 3% increase in the number of students will score at a level 3 or above on	a) Re-designate 20% of the District's English language learners as Fluent English Proficient each year  b) 75% of English learner pupils will make progress toward English proficiency  c) There will be a 2% increase in the number of students scoring at a level 3 or above on the California Assessment of Student Performance and Progress (CAASPP) in English language arts.  d) There will be a 3% increase in the number of students will score at a level 3 or above on

		<p>the California Assessment of Student Performance and Progress (CAASPP) in math.</p> <p>e) Fluency rates for 4-8 grade at-risk students will increase.</p> <p>f) Comprehension rates for 4-8 grade at-risk students will increase</p>	<p>the California Assessment of Student Performance and Progress (CAASPP) in math.</p> <p>e) Fluency rates for 4-8 grade at-risk students will increase.</p> <p>e) Comprehension rates for 4-8 grade at-risk students will increase</p>	<p>the California Assessment of Student Performance and Progress (CAASPP) in math.</p> <p>e) Fluency rates for 4-8 grade at-risk students will increase.</p> <p>f) Comprehension rates for 4-8 grade at-risk students will increase</p>
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Evergreen  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.a)	2.a)	2.a)

Continue paraprofessional support staff to reduce teacher to student ratio. Two hours per day in 1st-3rd grades and 3 hours per day in kindergarten classrooms. Five hours per day in Transitional Kindergarten class.

Continue paraprofessional support staff to reduce teacher to student ratio. Two hours per day in 1st-3rd grades and 3 hours per day in kindergarten classrooms. Five hours per day in Transitional Kindergarten class.

Continue paraprofessional support staff to reduce teacher to student ratio. Two hours per day in 1st-3rd grades and 3 hours per day in kindergarten classrooms. Five hours per day in Transitional Kindergarten class.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$195,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries-RESOURCE-TITLE I and LOTTERY
Amount	\$85,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits Paraprofessional Benefits-RESOURCE-TITLE I and LOTTERY

**2018-19**

Amount	\$200,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries-RESOURCE-TITLE I and LOTTERY
Amount	\$90,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits Paraprofessional Benefits-RESOURCE-TITLE I and LOTTERY

**2019-20**

Amount	\$205,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries-RESOURCE-TITLE I and LOTTERY
Amount	
Source	Title I
Budget Reference	3000-3999: Employee Benefits Paraprofessional Benefits-RESOURCE-TITLE I and LOTTERY

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Jackson St.  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.b) Provide additional teacher to reduce class sizes at most impacted grade level.

**2018-19**

New  Modified  Unchanged

2.b) Maintain additional teacher to reduce class sizes at most impacted grade level.

**2019-20**

New  Modified  Unchanged

2.b) Maintain additional teacher to reduce class sizes at most impacted grade level.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$64,495

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Additional teacher.

Amount \$12,600

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

**2018-19**

Amount \$65,751

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Additional teacher.

Amount \$12,600

Source Base

Budget Reference 3000-3999: Employee Benefits

**2019-20**

Amount \$67,032

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Additional teacher.

Amount \$12,600

Source Base

Budget Reference 3000-3999: Employee Benefits

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Evergreen School  Specific Grade spans: K-2

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.c)  
Purchase additional technology to support classroom and student learning related to career technical education to move toward a ratio of students to technology devices to 1 to 1.

**2018-19**

New  Modified  Unchanged

2.c)  
Purchase additional technology to support classroom and student learning related to career technical education to move toward a ratio of students to technology devices to 1 to 1.

**2019-20**

New  Modified  Unchanged

2.c)  
Purchase additional technology to support classroom and student learning related to career technical education to move toward a ratio of students to technology devices to 1 to 1.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$32,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase 4 sets of 25 Chrome Books and Chrome Book carts.

**2018-19**

Amount \$16,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase 2 sets of 25 Chrome Books and Chrome Book carts.

**2019-20**

Amount \$16,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Purchase 2 sets of 25 Chrome Books and Chrome Book carts.

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 3-5 grades

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.d) Contract with Siskiyou County Office of Education for STEM instruction to increase the number students with exposure to STEM activities.	2.d) Contract with Siskiyou County Office of Education for STEM instruction to increase the number students with exposure to STEM activities.	2.d) Contract with Siskiyou County Office of Education for STEM instruction to increase the number students with exposure to STEM activities.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$34,000	Amount: \$35,000	Amount: \$36,000
Source: Base	Source: Base	Source: Base
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures 20 days of science instruction for each 3rd-5th grade.	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures 20 days of science instruction for each 3rd-5th grade.	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures 20 days of science instruction for each 3rd-5th grade.

**Action 5**

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

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



OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: Jackson St.     Specific Grade spans: 4-8

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

2.e)  
Provide Title I/Title VI Teacher and paraprofessionals at Jackson Street to provide additional support for at risk students in grades 4-8.

**2018-19**

- New     Modified     Unchanged

2.e)  
Provide Title I/Title VI Teacher at Jackson Street to provide additional support for at risk students in grades 4-8.

**2019-20**

- New     Modified     Unchanged

2.e)  
Provide Title I/Title VI Teacher at Jackson Street to provide additional support for at risk students in grades 4-8.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$38,245
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher-RESOURCE-TITLE I
Amount	\$39,000
Source	Title VI
Budget Reference	1000-1999: Certificated Personnel Salaries Benefits-RESOURCE-TITLE VI
Amount	\$16,000

**2018-19**

Amount	\$39,620
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher-RESOURCE-TITLE I
Amount	\$39,000
Source	Title VI
Budget Reference	1000-1999: Certificated Personnel Salaries Benefits-RESOURCE-TITLE VI
Amount	\$16,500

**2019-20**

Amount	\$39,620
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher-RESOURCE-TITLE I
Amount	\$39,000
Source	Title VI
Budget Reference	1000-1999: Certificated Personnel Salaries Benefits-RESOURCE-TITLE VI
Amount	\$17,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated benefits	Budget Reference	3000-3999: Employee Benefits Certificated benefits	Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$4,000	Amount	\$4,500	Amount	\$5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

**Action 6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Jackson Street School  Specific Grade spans: 6th grade

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.f)  
Continue to employ 6th grade social studies and 6th science teacher to address academic delivery in the middle school instructional model.

**2018-19**

New  Modified  Unchanged

2.f)  
Continue to employ 6th grade social studies and 6th science teacher to address academic delivery in the middle school instructional model.

**2019-20**

New  Modified  Unchanged

2.f)  
Continue to employ 6th grade social studies and 6th science teacher to address academic delivery in the middle school instructional model.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$99,679	Amount	\$103,939	Amount	\$106,276
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$25,500	Amount	\$26,000	Amount	\$27,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits.	Budget Reference	3000-3999: Employee Benefits Certificated benefits.	Budget Reference	3000-3999: Employee Benefits Certificated benefits.

Action **7**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)]

Location(s)     All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

2.g)  
Continue to provide academic support for students before and after school at Evergreen and Jackson Street Check In-Check Out program.

New  Modified  Unchanged

2.g)  
Continue to provide academic support for students before and after school at Evergreen and Jackson Street Check In-Check Out program.

New  Modified  Unchanged

2.g)  
Continue to provide academic support for students before and after school at Evergreen and Jackson Street Check In-Check Out program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,728
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals for Check In-Check Out program
Amount	\$1,250
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$4,850
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals for Check In-Check Out program
Amount	\$1,280
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$5,000
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals for Check In-Check Out program
Amount	\$1,300
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.h)  
Continue 4 week summer school program for 1st-8th grades. (Summer 2018)

**2018-19**

New  Modified  Unchanged

2.h)  
Continue 4 week summer school program for 1st-8th grades. (Summer 2019)

**2019-20**

New  Modified  Unchanged

2.h)  
Continue 4 week summer school program for 1st-8th grades. (Summer 2020)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$15,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$2,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$300
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$16,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$3,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$450
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$17,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated benefits
Amount	\$3,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$600
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Classified Benefits

Classified Benefits

Classified Benefits

Action **9**

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

[Students to be Served](#)

All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools  Specific Schools: Evergreen School  Specific Grade spans: Kindergarten

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

2.i)  
Employ Expanded Transitional Kindergarten teacher to allow students born between December 2 and February 28 to attend transitional kindergarten

**2018-19**

New  Modified  Unchanged

2.i)  
Continue to employ an Expanded Transitional Kindergarten teacher to allow students born between December 2 and February 28 to attend transitional kindergarten.

**2019-20**

New  Modified  Unchanged

2.i)  
Continue to employ an Expanded Transitional Kindergarten teacher to allow students born between December 2 and February 28 to attend transitional kindergarten.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$59,678  
Source Supplemental

**2018-19**

Amount \$63,062  
Source Supplemental

**2019-20**

Amount \$63,062  
Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$12,600	Amount	\$12,600	Amount	\$12,600
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools: Jackson Street  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

2.j) Provide funding for "zero" period before school for individuals interested in providing STEAM instruction.

**2018-19**

New  Modified  Unchanged

2.j) Provide funding for "zero" period before school for individuals interested in providing STEAM instruction.

**2019-20**

New  Modified  Unchanged

2.j) Provide funding for "zero" period before school for individuals interested in providing STEAM instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Zero period opportunities related to STEAM instruction.

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Zero period opportunities related to STEAM instruction.

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Zero period opportunities related to STEAM instruction.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

CONDITIONS OF LEARNING-Implement California state standards and provide professional development related to curriculum and standards.

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

CONDITIONs OF LEARNING-Additional staff/student support.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Teacher observations *Conference Requests *Williams Report	*All students have access to the California State Standards  *100% teachers participated in professional development.  *All students have access to California State Standards aligned materials.  *All teachers are appropriately credential and assigned.	a) All students will have access to the California state standards  b) The number of teachers participating in professional development will be 100%.  c) All student will have access to California State Standards aligned materials.  d) All teachers will be appropriately credentialed for their given teaching assignment.	a) All students will have access to the California state standards  b) The number of teachers participating in professional development will be 100%.  c) All student will have access to California State Standards aligned materials.  d) All teachers will be appropriately credentialed for their given teaching assignment.	a) All students will have access to the California state standards  b) The number of teachers participating in professional development will be 100%.  c) All student will have access to California State Standards aligned materials.  d) All teachers will be appropriately credentialed for their given teaching assignment.

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.a) Provide Alliance for Teacher Excellence (ATE) for teacher inductees.

**2018-19**

New  Modified  Unchanged

3.a) Provide Alliance for Teacher Excellence (ATE) for teacher inductees.

**2019-20**

New  Modified  Unchanged

3.a) Provide Alliance for Teacher Excellence (ATE) for teacher inductees.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ATE costs.

**2018-19**

Amount	\$13,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ATE costs.

**2019-20**

Amount	\$15,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ATE costs.

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.b)  
Purchase replacement materials needed.

**2018-19**

New  Modified  Unchanged

3.b)  
Purchase replacement materials needed.

**2019-20**

New  Modified  Unchanged

3.b)  
Purchase replacement materials needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Instructional materials replacement.

**2018-19**

Amount \$6,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Instructional materials replacement.

**2019-20**

Amount \$7,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Instructional materials replacement.

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.c)  
Replace Evergreen School boiler with high efficiency boiler.

**2018-19**

New  Modified  Unchanged

3.c)  
Replace Gold Street parking lots.

**2019-20**

New  Modified  Unchanged

3.c)  
Install new Evergreen and Jackson Street playground structures.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$150,000

Source Base

Budget Reference 6000-6999: Capital Outlay  
Install high efficiency boiler - Prop 39 funding

**2018-19**

Amount \$180,000

Source Base

Budget Reference 6000-6999: Capital Outlay  
Replace Gold Street School parking lots

**2019-20**

Amount \$60,000

Source Base

Budget Reference 6000-6999: Capital Outlay  
Playground structures.

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.d)  
Provide bi-monthly administrator and Siskiyou County Office of Education lead grade level or subject area meetings to facilitate development of pacing guides and lesson design related to newly adopted curriculum materials.

**2018-19**

New  Modified  Unchanged

3.d)  
Provide bi-monthly administrator and Siskiyou County Office of Education lead grade level or subject area meetings to facilitate development of pacing guides and lesson design related to newly adopted curriculum materials.

**2019-20**

New  Modified  Unchanged

3.d)  
Provide bi-monthly administrator and Siskiyou County Office of Education lead grade level or subject area meetings to facilitate development of pacing guides and lesson design related to newly adopted curriculum materials.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$16,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute salary for 144 substitutes.

**2018-19**

Amount	\$16,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute salary for 144 substitutes.

**2019-20**

Amount	\$16,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute salary for 144 substitutes.

Action **5**

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

OR

**ACTIONS/SERVICES**

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
	3.e) Adopt and purchase K-8 California Standards aligned curriculum for Social Studies.	3.e) Adopt and purchase K-8 California Standards curriculum to address the Next Generation Science Standards.

**BUDGETED EXPENDITURES**

Amount		Amount	\$130,000	Amount	\$150,000
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

**Action 6**

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

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

OR

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.f) Provide professional development related to California Standards and instructional materials.

**2018-19**

New  Modified  Unchanged

3.f) Provide professional development related to California standards and instructional materials.

**2019-20**

New  Modified  Unchanged

3.f) Provide professional development related to California standards and instructional materials.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$30,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development cost.

Amount \$5,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Substitute salaries.

**2018-19**

Amount \$30,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development including professional development related to new social studies adoption.

Amount \$6,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Substitute salaries

**2019-20**

Amount \$25,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development for newly adopted curriculum to address Next Generation Science Standards.

Amount \$7,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Substitute salaries

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$734,900

Percentage to Increase or Improve Services: 10.27%

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](#)).

In the Yreka Union School District a portion of the supplemental and concentration grant funds have been designated to be used district wide. 67% of the district's students are unduplicated students. The increased and improved services are principally directed towards meeting the goals for these students in the state priority areas. Two full-time counselors for the district will address the needs of the primarily economically disadvantaged and foster youth students, but will be available for all students in the district if necessary. Counseling services on-site provide a direct support to at-risk students. Counselors also act as liaisons with outside agencies that provide additional support to students. The Yreka Union School District also has the highest number of foster youth in the county with Evergreen Elementary having the highest number of foster youth enrolled when compared to all other schools in the county. The district, in partnership with the Siskiyou County Office of Education has provided professional development for certificated and and classified staff in understanding and working with foster youth. In addition, a counselor for the district has been provided for two additional days per week to provide direct support to foster youth. A full-time principal at Evergreen School and a full-time assistant principal for the district have worked directly with supporting the needs of unduplicated students. Providing counseling services and administrative support at both school sites was a stakeholder priority. Additional certificated teachers at Evergreen and Jackson Street will provide lower class size at specific grade levels benefiting the academic performance of at-risk students. Additional paraprofessional support is being provided before, during, and after school to address the needs of economically disadvantaged, foster youth, and English language learners. The Check-In, Check-Out program allows students to meet with an adult before and after school. A four week summer school program will be provided. An additional teacher is provided at Evergreen to provide a classroom setting for academically and/or behaviorally at-risk students. On going professional development for certificated and classified staff in Positive Behavior Intervention Support have provided opportunities for all staff members to provide continuous support throughout the school day for low income, EL, and foster youth. Twelve on site collaboration days have allowed teachers to meet as grade levels or subject area teams during the school day for 1.5 to 3 hour blocks to discuss key areas such as the ELA/ELD framework, Next Generation Science Standards, student achievement and intervention support, and math and language arts adoptions, lessons, and instruction with support from Siskiyou County Office of Education personnel.

Additional services have been provided to low income, foster youth, and English learners at Evergreen through an after school program that provides instruction to 1st through 3rd grade students at Evergreen School. A paraprofessional and a certificated teacher provide this service from the time school is dismissed until the last bus transports students home. In addition, at both Jackson Street and Evergreen Schools a paraprofessional has been employed at both sites to act as a Check In-Check Out contact for low income, foster youth, and English learners. The paraprofessionals meet with at-risk students when they arrive at school and prior to them leaving for home. They assist students by monitoring their homework, ensuring their assignments are completed and turned in, and provide emotional support. The District doubled the amount of counseling time adding a 1 full-time equivalent position. The counselor focuses the services on low income, foster youth, and English learners at both Evergreen and Jackson Street schools. A full-time principal at Evergreen and a full-time assistant principal for the district address the needs of primarily low income, foster youth and English language learners. Additional paraprofessional support will be provided before, during, and after school to address academic and behavioral needs of low income, foster youth, and English language learners. A four week summer school



program will be provided. An additional teacher is provided at Evergreen to provide a classroom setting for academically and/or behaviorally at-risk students. Additional certificated staff have been employed to reduce class sizes in all grade levels to provide a lower student to teacher ratio principally directed to assist in supporting low income, foster youth and EL students.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,926,010.00	1,654,823.00	1,386,952.00	1,583,771.00	1,436,283.00	4,407,006.00
	0.00	1,297,953.00	0.00	0.00	117,561.00	117,561.00
Base	991,100.00	83,236.00	340,000.00	594,851.00	507,632.00	1,442,483.00
Concentration	36,000.00	29,436.00	5,978.00	6,130.00	6,300.00	18,408.00
Supplemental	538,728.00	0.00	663,729.00	593,170.00	499,170.00	1,756,069.00
Title I	325,182.00	209,198.00	338,245.00	350,620.00	266,620.00	955,485.00
Title VI	35,000.00	35,000.00	39,000.00	39,000.00	39,000.00	117,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,926,010.00	1,654,823.00	1,386,952.00	1,583,771.00	1,436,283.00	4,407,006.00
	0.00	175,450.00	0.00	0.00	117,561.00	117,561.00
1000-1999: Certificated Personnel Salaries	661,828.00	610,336.00	561,914.00	581,491.00	477,122.00	1,620,527.00
2000-2999: Classified Personnel Salaries	231,882.00	206,077.00	214,228.00	220,350.00	226,500.00	661,078.00
3000-3999: Employee Benefits	224,800.00	111,366.00	167,250.00	171,430.00	83,100.00	421,780.00
4000-4999: Books And Supplies	208,500.00	106,955.00	38,000.00	154,000.00	176,000.00	368,000.00
5000-5999: Services And Other Operating Expenditures	113,000.00	138,915.00	22,000.00	23,000.00	25,000.00	70,000.00
5800: Professional/Consulting Services And Operating Expenditures	186,000.00	119,724.00	183,560.00	193,500.00	201,000.00	578,060.00
6000-6999: Capital Outlay	300,000.00	186,000.00	200,000.00	240,000.00	130,000.00	570,000.00

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



<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,926,010.00	1,654,823.00	1,386,952.00	1,583,771.00	1,436,283.00	4,407,006.00
		0.00	175,450.00	0.00	0.00	117,561.00	117,561.00
1000-1999: Certificated Personnel Salaries		0.00	529,639.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	227,000.00	10,500.00	16,000.00	81,751.00	83,032.00	180,783.00
1000-1999: Certificated Personnel Salaries	Concentration	12,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	352,328.00	0.00	468,669.00	421,120.00	315,470.00	1,205,259.00
1000-1999: Certificated Personnel Salaries	Title I	35,000.00	35,197.00	38,245.00	39,620.00	39,620.00	117,485.00
1000-1999: Certificated Personnel Salaries	Title VI	35,000.00	35,000.00	39,000.00	39,000.00	39,000.00	117,000.00
2000-2999: Classified Personnel Salaries		0.00	29,169.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	15,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	19,000.00	29,436.00	4,728.00	4,850.00	5,000.00	14,578.00
2000-2999: Classified Personnel Salaries	Supplemental	8,000.00	0.00	10,500.00	11,000.00	11,500.00	33,000.00
2000-2999: Classified Personnel Salaries	Title I	189,882.00	147,472.00	199,000.00	204,500.00	210,000.00	613,500.00
3000-3999: Employee Benefits		0.00	86,237.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	73,600.00	12,600.00	0.00	12,600.00	12,600.00	25,200.00
3000-3999: Employee Benefits	Concentration	4,500.00	0.00	1,250.00	1,280.00	1,300.00	3,830.00
3000-3999: Employee Benefits	Supplemental	46,400.00	0.00	65,000.00	51,050.00	52,200.00	168,250.00
3000-3999: Employee Benefits	Title I	100,300.00	12,529.00	101,000.00	106,500.00	17,000.00	224,500.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies		0.00	106,955.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	208,500.00	0.00	38,000.00	154,000.00	176,000.00	368,000.00
5000-5999: Services And Other Operating Expenditures		0.00	106,655.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	96,000.00	18,260.00	5,000.00	23,000.00	25,000.00	53,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	17,000.00	0.00	17,000.00	0.00	0.00	17,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	14,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	77,848.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	71,000.00	41,876.00	81,000.00	83,500.00	81,000.00	245,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	115,000.00	0.00	102,560.00	110,000.00	120,000.00	332,560.00
6000-6999: Capital Outlay		0.00	186,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	300,000.00	0.00	200,000.00	240,000.00	130,000.00	570,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	418,377.00	443,119.00	473,693.00	1,335,189.00
<b>Goal 2</b>	750,575.00	759,152.00	682,590.00	2,192,317.00
<b>Goal 3</b>	218,000.00	381,500.00	280,000.00	879,500.00

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