



**Northern United Charter Schools
Board of Directors
Regular Board Meeting**

July 17, 2018
Open Session 2:00 p.m.

Teleconference locations:

Cutten Resource Center Classroom
2120 Campton Road, Suite H, Eureka, CA

Mt. Shasta Learning Center
510 N. Mt. Shasta Blvd, Mt. Shasta, CA

Records Office
210 Lindley Road, Petrolia, CA

Any writings distributed either as part of the Board packet, or within 72 hours of a regular meeting, can be viewed at the Northern United Charter Schools' office.

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A digital copy of our board packet is available at www.nucharters.org.
If you are interested in a hard copy of the packet, please contact Lynda Speck or Shari Lovett at (707) 445-2660.

Northern United - Siskiyou Charter School and Northern United - Humboldt Charter School are proud to be
Equal Opportunity Employers.

1. CALL TO ORDER/AGENDA

1.1 Pledge of Allegiance

1.2 Agenda: Items to be removed from the agenda or changes to the agenda will be made at this time. Action

2. BUSINESS AND FINANCE

2.1 2018-19 Local Control and Accountability Plan NU - Humboldt Charter School Action

2.2 2018-19 Final Budget Adoption NU - Humboldt Charter School Action

3. CONSENT AGENDA

3.1 Approval of Warrants & Payroll

3.2 Approval of Minutes

3.3 Resignations, Hires and Leaves

Information

4. PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

4.1 Comments by the Public

Under this item, the public is invited to address the Board regarding items that are not on tonight's agenda. Speakers are limited to three minutes each. The Board is not allowed under the law to take action on matters that are not on the agenda. Should comments from the public pertain to a charge or complaint against an employee of Northern United - Humboldt Charter School or Northern United - Siskiyou Charter School, the Board encourages the speaker to utilize the schools' written complaint procedures to pursue the matter. The public will have an opportunity to comment on all agenda items as those items are heard this evening.

Information

5. COMMUNITY RELATIONS/CORRESPONDENCE

No items

6. RECOGNITIONS/ANNOUNCEMENTS/REPORTS

6.1 Board Members

6.2 Northern United - Siskiyou Charter School

6.3 Northern United - Humboldt Charter School

6.4 Director

Information

7. ADMINISTRATION

No items

8. CURRICULUM AND INSTRUCTION

No Items

9. FACILITIES

No Items

10. FUTURE AGENDA PLANNING

10.1 Items to consider for future agendas

Information

11. FUTURE BOARD MEETINGS

11.1 Future Board meetings

Information

12. ADJOURNMENT

Northern United Charter Schools
Board Meeting Agenda Background Information
July 17, 2018

Agenda Item 1.

CALL TO ORDER/AGENDA

Subject:

1.1 Pledge of Allegiance

1.2 Agenda: Items to be removed from the agenda or changes to the agenda will be made at this time.

Action Requested:

1.1 None

1.2 Approval

Previous Staff/Board Action, Background Information and/or Statement of Need:

1.2 A trustee, administrator or a member of the public may request that an item be removed from the agenda or the order of the agenda be changed at the pleasure of the Board.

Agenda items may be added to the agenda if an "emergency situation" exists or "immediate action" is needed.

Fiscal Implications:

None

Contact Person/s: Shari Lovett, Jere Cox

Agenda Item 2.
BUSINESS AND FINANCE

Subject:

2.1 2018-19 Local Control and Accountability Plan for NU-HCS

Action Requested:

Approve

Previous Staff/Board Action, Background Information and/or Statement of Need:

The Board is legally required to adopt an LCAP. Using data and local stakeholder input, the LCAP attempts to capture and reduce to writing what our school does well and areas for growth. It represents the goals of all stakeholders and includes the resources the schools allocate to reach these goals. At each Board meeting, the Board and the public will be notified of the Schools' progress on the LCAPs' goals and are encouraged to provide their input. The administrative staff in cooperation with our business office, and the Humboldt County Office of Education (HCOE) have developed the 2018-19 LCAP. This document was developed in coordination with the development of the 2018-19 District budget. The draft has been reviewed by HCOE and Northern United - Humboldt Charter School business office.

The LCAP has three goals:

1. Northern United - Humboldt Charter School will improve student performance outcomes in the core academic areas.
2. Northern United - Humboldt Charter School will ensure that all students have access to an appropriate education and are provided ample opportunity to learn in environments that reflect 21st century learning.
3. Northern United - Humboldt Charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.

Fiscal Implications:

The LCAP and budget mirror each other.

Contact Person/s: Shari Lovett, Julie Smith and Tammy Picconi

[2018-2019]

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Northern United – Humboldt Charter School	Shari Lovett, Superintendent	slovett@nucharters.org (707)445-2660

2018-2020 Plan Summary

The Story

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

In order to fully understand our story, we have to discuss our past and why and how Northern United-Humboldt Charter School was created. When looking at our past, Mattole Valley Charter School (MVCS) was a dependent charter school sponsored by Mattole Unified School District. Opening their doors on September 17, 1998, MVCS filled an important niche of serving students seeking a non-traditional educational setting. Students and families looking for alternatives to the traditional educational setting chose MVCS for the following reasons: flexibility in school schedule, small learning environment, social atmosphere, special education services, credit deficiencies, personalize learning opportunities, small teacher to student ratio, individualized pacing and geographical isolation of families and students who needed educational options. Maintaining an enrollment of 750 students, MVCS served students in four contiguous counties in northern California. As stated, many of the students who attended MVCS lived in rural and lower income areas in which socioeconomic issues combined with geographical difficulties made homeschooling a way of life for many families. Without the alternative that was offered by MVCS, many students would have been educated outside the realm of public school and without support and accountability for student achievement. Because of MVCS's goal of meeting families' needs in a personalized nature, the educational programs adopted by MVCS reflected a spectrum of possibilities, including an independent study model in which parents provide most of the instruction with the credentialed teacher acting as advisor and meeting with the family regularly. Hybrid independent study models developed in which students met with credential instructors and attended small group classes. An independent model where students attended the majority of their instructional time at a learning center and instructed primarily by highly qualified, credentialed teachers was also an educational choice. With the wide range of options, the staff at MVCS believed that its well-developed educational program provided an important niche that needed to be met in our community. However, in compliance with the Court of Appeal's decision in Anderson Union High School District v. Shasta Secondary Home School (2016) 4 Cal.App.5th 262, Mattole Valley Charter School had to close its doors. This where our story begins. Northern United-Humboldt Charter School was developed to fill the niche that Mattole Valley Charter School had once filled. Northern United – Humboldt Charter School petitioned Humboldt County Office Education to become the first

countywide benefit charter in Humboldt County. Northern United – Humboldt Charter School’s petition was approved on February 14, 2018. Northern United - Humboldt Charter School will serve students in grades TK - 12. Northern United – Humboldt Charter School students will be educated through personalized learning programs. Within that context, students may participate in cooperative classes, learning centers, supplemental learning projects, distance learning via current technology and community based education. Parents who enroll their children in the Charter School are co-facilitators of their child’s education. The parents can become the primary facilitators in their children’s learning program if they choose. The Charter School will work with its students and parent facilitators by providing them with educational resources, an assigned independent study teacher, and access to a team of educational staff. Parents/guardians and their children may collaborate with their teachers to determine their educational goals and objectives, create their individualized curriculum, and determine their individual methods of teaching and learning. The program parents select determine the degree to which the teacher is involved. This involvement may vary from an advisory and assessment capacity to one of complete administration of the student learning process. Professional learning and parent education will be available and encouraged.

LCAP Highlights

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

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 proudest of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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

Greatest Needs

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

Performance Gaps

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

Increased or Improved services

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

\$3,920,054.00

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

\$3,160,382.00

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.

Audit fees
 Legal fees
 Advertisement
 Fingerprinting fees
 Postage
 Certificated supervisors
 Liability insurance
 Telephone communications
 Telephone lines/technology
 Electricity
 Water services
 Bottled water
 Waste disposal
 Equipment rental
 Coordinators
 Account technicians
 Clerical technicians

Total of = \$759,672.00

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$3,948,011.00

Annual Update

LCAP Year Reviewed: XXXX-XX

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

State and/or Local Priorities addressed by this goal:

State Priorities: Local Priorities:
--

Annual Measureable Outcomes

Expected Actual

<u>Metric</u>	<u>Metric</u>
<u>Outcome</u>	

Expected

--	--

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 2

--

State and/or Local Priorities addressed by this goal:

State Priorities: Local Priorities:
--

Annual Measureable Outcomes

Expected

Actual

<u>Metric</u>	<u>Metric</u>
<u>Outcome</u>	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measureable Outcomes

Expected

Actual

Metric

Metric

Outcome

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

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

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

--

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

--

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

--

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

--

Goal 4

--

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

--

Annual Measureable Outcomes

Expected

Actual

--

<u>Metric</u>

Outcome

Outcome

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Learning Center Meetings/Independent Study Meetings/Admin & Support Staff

- Willow Creek Center – 1/9/18
- Eureka Center – 2/7/18
- Cullen Center – 2/12/18
- Special Education – 2/2/18
- Independent Study – Parents filled out surveys and had individualized meetings with IS Teachers
- Charter Council – 11/3/17; 12/1/17; 3/2/18; 5/10/18
- Board Meeting – 3/22/18; 4/26/18; 5/17/18
- 6/27/18; public hearing
- 6/28/17 adopted
- Northern United Humboldt Charter School does not have a bargaining unit

Impact on LCAP and Annual Update

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

Stakeholder feedback resulted in the creation of our three goals. Stakeholders reported the desire for targeted instruction by tutors. Stakeholders requested PBIS and AVID programs to help reach stated goals. Counseling of students who are unable to access curriculum due to problems outside of school has been identified as a need and a priority. With stakeholders overwhelmingly reporting these needs, Northern United - Humboldt Charter School will work to employ intervention tutors.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New

Goal 1

Northern United-Humboldt Charter School will improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8
Local Priorities:

Identified Need:

Stakeholder feedback helped to set our goals. Specifically, stakeholders have expressed the desire to have tutors available. This expressed need along with support from content specialists will help to close the achievement gaps in educational understanding. Equally important, stakeholders have expressed that there is a need to see support from counseling if students are unable to access their curriculum due to factors that are socioeconomic, psychological or other factors outside of the educational realm. Once Northern United - Humboldt Charter School has data available on the California School Dashboard additional needs will be identified

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP – ELA – All students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – Math – All students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – ELA – Native American students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – Math – Native American students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – ELA – Hispanic students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – Math – Hispanic students	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – ELA Students with disabilities	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
CAASPP – Math – Students with disabilities	Baseline will be established in the 18/19 school year.		Baseline will be established in the 18/19 school year.	Exceeds Standards – 2% Met Standards – 2% Nearly Met Standards – 2% No Met Standards – 2%
UC/CSU (a-g) course completion	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 2 students
EL classified as FEP per the ELPAC	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL redesignated as FEP per ELPAC	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 5%
AP score of 3 or greater	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 1 student
EAP conditionally college ready and college ready in ELA	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 2%
EAP conditionally college ready and college ready in Math	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 2%
PSAT participation rate	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 2%
SAT participation rate	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 1%
Number of students receiving the Seal of Biliteracy	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 1 student
Number of students concurrently enrolled	Baseline to be established in 18/19 school year		Baseline will be established in the 18/19 school year.	Increase by 5 student

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

Employ highly qualified teachers, including special education teachers, to target direct instruction in all areas including math.

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

Students to be Served:

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

All

Location(s):

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

All schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from <u>New</u> , Modified, or unchanged for 2017-18	Select from <u>New</u> , Modified, or unchanged for 2018-19	Select from <u>New</u> , Modified, or <u>Unchanged</u> for 2019-20
	1 – 1 Employ 24.90 FTE general teachers 1a. 12.75 general education teachers 1b. 8.25 general education teachers 1c. other certificated staff 1d. 2.7 special education teachers 1e. additional 1.2 special education teachers	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		1a, b & d. \$1,622,289 1c. \$104,168 1e. \$106,984	
Source		1a. LCFF- base 1b. EPA 1c. LCFF – base 1192/2700	

Year	2017-18	2018-19	2019-20
Budget Reference		1d. Special Education 1e. Special Education 1a. Salaries and benefits – 1100/3000 1b. Salaries and benefits – 1100/3000 1c. Salaries and benefits – 1192/2700 1d. Salaries and benefits – 1104/3000 1e. Salaries and benefits – 5770/1190	

Action 2

Employ highly qualified content area specialists to provided resources to staff and students, primarily directed to unduplicated youth in order for them to make progress in content area standards.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA – wide	All Schools

Actions/Services	Select from <u>New</u> , Modified, or Unchanged for 2018-19	Select from <u>New</u> , Modified, or Unchanged for 2019-20
	1 - 2 Employ 5.30 FTE teachers	

Budgeted Expenditures	2017-18	2018-19	2019-20
Year			
Amount		\$371,696	
Source		LCFF – supplementary/concentration	
Budget Reference		Salaries and benefits – 1100/3000	

Action 3

Purchase common core state standard aligned curriculum and materials and supplies as it becomes available.

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

1 – 3a. Purchase science and social science curriculum and continue to augment English/Language Arts and math curriculum
3b. Purchase materials and supplies for instructional purposes

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$20,000	
Source		LCFF - base	
Budget Reference		3a. Curriculum – 4110 3b. Materials & supplies - 4310	

Action 4

Provide professional learning opportunities for staff.

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):**
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All All Schools

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income) **Scope of Services:**
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) **Location(s):**
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

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

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

	2017-18	2018-19	2019-20
	1 - 4 Professional development for staff in core academic areas, including CCSS		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,000	
Source		LCFF - base	
Budget Reference		Professional development – 5207 Mileage - 5201 Lodging – 5209 Vehicle rentals - 5618	

Action 5

Administer CAASPP, SAT, PSAT, Renaissance assessments and AP exams.

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New , Modified , or Unchanged for 2017-18	Select from New , Modified , or Unchanged for 2018-19	Select from New , Modified , or Unchanged for 2019-20
	1 - 5 Administer CAASPP, SAT, PSAT, Renaissance and AP exams.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		See Goal 1 action 1 & 3	
Source		See Goal 1 action 1 & 3	
Budget Reference		See Goal 1 action 1 & 3	

Action 6

Employ EL coordinator to administer ELPAC test and support EL students.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Unduplicated Student Group(s)	All Schools

Actions/Services

Select from <u>New</u> , Modified, or Unchanged for 2017-18	Select from <u>New</u> , Modified, or unchanged for 2018-19	Select from <u>New</u> , Modified, or <u>Unchanged</u> for 2019-20
	1 - 6 EL coordinator for supporting EL students 6a. Employ .2 EL coordinator 6b. Travel to administer ELPAC test and work with EL students 6c. Accommodations to administer ELPAC test and work with EL students 6d. Attend ELPAC test training 6e. Administer ELPAC test	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$21,101	
Source		LCFF – supplemental/concentration	
Budget Reference		6a. Salary and benefits - 1500/3110 6b. Mileage - 5201 6c. Lodging – 5209 6d. Registration fees – 5207 6e. Test - 4314	

Action 7

Offer academic, college/career and social/emotional counseling primarily directed to unduplicated youth.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA – wide

All Schools

Actions/Services

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

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

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

	1 – 7a. Employ .70 FTE PPS credentialed counselor 7b. Employ .70 FTE counseling technician 7c. Employ .20 FTE school psychologist	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		7a. & 7c. \$66,934 7b. \$37,773	
Source		LCFF – supplemental/concentration	
Budget Reference		7a. Salary and benefits - 1200/3000 7b. Salary and benefits - 2218/3000 7c. Salary and benefits – 1200/3000	

Action 8

Employ instructional aides to work with students in core academic areas, primarily focusing on unduplicated youth not excelling in Common Core State Standards.

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

Students to be Served:

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

Location(s):

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

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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA – wide	All Schools

Actions/Services

Select from <u>New</u> , Modified, or Unchanged for 2017-18	Select from <u>New</u> , Modified, or Unchanged for 2018-19	Select from <u>New</u> , Modified, or Unchanged for 2019-20
	1 - 8 Employ 4.34 FTE instructional aides	[Add 2019-20 selection here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$98,347	
Source		LCFF – supplemental/concentration	
Budget Reference		Salaries and benefits – 2100/3000	

Action 9

Implement academic RTI Tier 2 targeted instruction program, including in the area of mathematics.

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

Students to be Served:

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

All, Students w/Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

1 - 9 Intervention program

9a. Employ 4 RTI/Tier 2 tutors

9b. Employ RTI/Tier 2 coordinator - .2 FTE

9c. Employ special education instructional aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$192,328	
Source		LCFF – base Special Education	
Budget Reference		9a. Salaries and benefits – 2900/3000 9b. See Goal 1 action 1 9c. Salaries and benefits – 5770/1130	

Action 10

Provide curriculum, home and school supplies for unduplicated students.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth and Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

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

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

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<p>1 - 10 Support unduplicated students 10a. Provide backpacks, school supplies, and home supplies 10b. Provide gas mileage reimbursements 10c. Provide bus tickets 10d. Curriculum 10e. Provide Food</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$51,438	
Source		LCFF – supplemental/concentration	
Budget Reference		10a. Materials and Supplies-4310 10b. Gas – 4364 10c. Bus tickets – 5261 10d. Curriculum - 4110 10e. Food – 4710/4720	

Action 11

Provide internet and laptops to unduplicated students.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$3,750	
Source		LCFF – supplemental/concentration	
Budget Reference		11a. Internet - 5922 11b. Technology – 4445	

Action 12

Purchase media resources and student information system for student and staff use.

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from <u>New</u> , <u>Modified</u> , or <u>Unchanged</u> for 2017-18	Select from <u>New</u> , <u>Modified</u> , or <u>Unchanged</u> for 2018-19	Select from <u>New</u> , <u>Modified</u> , or <u>Unchanged</u> for 2019-20
	1 - 12 Purchase media resources 12a. HERC library services 12b. Destiny library 12c. School Pathways (SIS, PLS) 12d. Purchase computerized library books (non-text) 12e. Information network services contract	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$33,500	
Source		LCFF – base	
Budget Reference		12a. Library contract - 5812 12b. Contracted services - 5800 12c. Contracted services – 5800 12d. Computerized books – 4241 12e. Information network services contract – 5845	

Action 13

Implement AVID schoolwide for college and career readiness opportunities for all students, primarily directed to unduplicated youth.

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):**
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from <u>New</u> , Modified, or Unchanged for 2018-19	Select from New, Modified, or <u>Unchanged</u> for 2019-20
	1 – 13 Implement AVID schoolwide 13a. Employ .30 AVID coordinator 13b. Mileage reimbursement for AVID training 13c. Lodging for AVID participants 13d. Training in AVID	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$6,000	
Source		Supplemental/Concentration	
Budget Reference		13a. See Goal 1 Action 2 13b. Mileage - 5201 13c. Lodging - 5209 13d. Registration fees – 5207	

Action 14

Employ tutors and contract vendors for one-on-one and small group instruction

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

	1-14a. Employ .75 FTE certificated tutors 1-14b. Employ 4.49 FTE classified tutors 1-14c. Contract vendors	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$34,030	
Source		LCFF – base	
Budget Reference		14a. Salaries and benefits – 1150/3000 14b. See Goal 1 Action 9 14c. Contracted services - 5800	

New

Goal 2

Northern United - Humboldt Charter School will ensure that all students have access to an appropriate education and are provided ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,7

Local Priorities:

Identified Need:

This goal is needed because available research sends a powerful message that 21st century high school teaching will require more than high-quality content-area instruction. Instead, high school preparation must intentionally and explicitly lead to college and career readiness. When high schools are organized around the provision of high-quality, postsecondary preparation and support, and school-wide expectations hold all adults responsible for supporting all students through postsecondary planning and college-going pursuits, students perform at higher levels than their peers in similar schools (Ascher et al., 2007). Once Northern United - Humboldt Charter School has data available on the California School Dashboard additional needs will be identified

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of teachers misassigned	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	0
Condition of facility	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Good
Access to standards-aligned instructional materials	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%
Implementation of academic content and performance standards	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL access to programs and services to gain academic content knowledge/proficiency	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%
Broad course of study in all subject areas	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%
Programs and services developed and provided to unduplicated pupils (one-on-one tutoring, small group instruction, AVID, RTI)	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%
Programs and services developed and provided to exceptional needs students (one-on-one tutoring, small	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
group instruction, AVID)				

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

Provide professional development in 21st century skills, CTE, technology and STEM/STEAM.

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2 – 1 Provide staff with professional development opportunities in the following

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	See Goal 1 action 4	<input type="text"/>
Source	<input type="text"/>	See Goal 1 action 4	<input type="text"/>
Budget Reference	<input type="text"/>	See Goal 1 action 4	<input type="text"/>

Action 2

Integrate technology into instructional program in all grade levels and subject areas.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services	Select from New , Modified, or Unchanged for 2017-18	Select from New , Modified, or b for 2018-19	Select from New , Modified, or Unchanged for 2019-20
		2 – 2 Integrate technology in instructional programs 2a. APEX, Cyber High, Rosetta Stone, On-line Tutoring, 2b. Replacing outdated hardware 2c. Employ computer lab technician – \$88,708 2d. Maintenance agreements	

Budgeted Expenditures	2017-18	2018-19	2019-20
Year			
Amount		\$121,208	
Source		LCFF - base	
Budget Reference		2a. Contracted Services - 5800 2b. Computers – 4445 2c. Salary and benefits – 2250/3000 2d. Maintenance agreements - 5637	

Action 3

Offer a broad range of study and wide range of courses including field trips, CTE, AP, honors and college preparatory.

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

Students to be Served:

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

Location(s):

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

All

All Students

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2 – 3 CTE, college prep, honors and AP courses
 3a. Concurrent enrollment in higher education
 3b. Dual enrollment
 3c. Teacher training in the pedagogy of teaching courses of rigor
 3d. Student travel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$4,000	
Source		LCFF – base	
Budget Reference		3a. See Goal 1 action 4 3b. See Goal 1 action 4 3c. See Goal 1 action 4 3c. See Goal 1 action 4 3c. See Goal 1 action 4 3d. Student travel and fieldtrips – 5801	

Action 4

Offer facilities for independent study students to meet with their teachers for small group instruction.

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	\$248,436	<input type="text"/>
Source	<input type="text"/>	LCFF – base	<input type="text"/>
Budget Reference	<input type="text"/>	4a. Leases – 1195/8700 4b. Contracted services – 5800	<input type="text"/>

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

Goal 3

Northern United - Humboldt Charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6

Local Priorities:

Identified Need:

Stakeholder input shows that parents want to feel involved and part of their learning community. Stakeholder input shows that parents would like to see parent groups in which they might provide input into their student's educational process. Overall, parents desire an environment that is safe and feel safe and connected to their teachers.

Finally, this goal is needed because there is much research linking the importance of parent involvement in school with student success. According to the 2002 research review A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement, Anne T. Henderson and Karen L. Mapp conclude that there is a positive and convincing relationship between family involvement and student success, regardless of race/ethnicity, class, or parents' level of education. Once Northern United - Humboldt Charter School has data available on the California School Dashboard additional needs will be identified

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer rate, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent attendance at conferences, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 5%
Parent attendance at school events, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 1%
Parent satisfaction survey results, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 1%
Number of parents participating in LCAP meetings, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 10 parents

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of parents participating in LCAP survey, includes parents of unduplicated students and students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 10 parents
School attendance rate	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 1%
Chronic absenteeism rate	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Decrease by 2%
Middle school dropout rate	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Maintain
High school dropout rate for all	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Decrease by 1%
High school dropout rate for Native American students	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Decrease by 1%
High school dropout rate for Hispanic students	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Decrease by 1%
High school dropout rate for students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Decrease by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High school graduation rate for all	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 3%
High school graduation rate for Native American students	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 3%
High school graduation rate for Hispanic students	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 3%
High school graduation rate for students with exceptional needs	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 3%
Student satisfaction survey results	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 2%
Student safety survey results	Baseline to be determined in 18/19 school year		Baseline to be determined in 18/19 school year	Increase by 1%
Suspension rate	Baseline to be determined in 18/19		Baseline to be determined in 18/19	Maintain
Expulsion rate	Baseline to be determined in 18/19		Baseline to be determined in 18/19	Maintain

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

Northern United-Humboldt Charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

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3 – 1 Distribute parent and student satisfaction surveys 1a. Administration of surveys 1b. Data analysis and discussion with staff
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		See Goal 1 action 1	
Source		See Goal 1 action 1	
Budget Reference		See Goal 1 action 1	

Action 2

Advertise school events to keep students, parents and staff informed.

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

3 – 2 Advertise school events
2a. Mail flyers

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

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

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

	2b. Post on website 2c. Notices in learning centers 2d. Email parents through school communication platform	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$900	
Source		LCFF – base	
Budget Reference		2a & c. Postage - 5950 2a & c. Materials and supplies – 4310 2b. See Goal 1 action 1 2d. Contracted services - 5800	

Action 3

Maintain school website to keep students, parents and staff informed.

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

3 – 3 Maintain School Website
3a. Post all pertinent information for parents, students and staff
3b. Post WASC initial visit summary
3c. Employ website coordinator

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

See Goal 1 Action 1

Year	2017-18	2018-19	2019-20
Source		See Goal 1 Action 1	
Budget Reference		See Goal 1 Action 1	

Action 4

Maintain and distribute Northern United - Humboldt Charter School parent/student handbook, including information regarding independent study.

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

Students to be Served:

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

All

Location(s):

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

All School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$500	
Source		LCFF – base	
Budget Reference		Materials and supplies - 4310	

Action 5

Adopt the use of schoolwide parent communication platform to communicate with students, parents and staff.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text"/>	See Goal 3 Action 2	<input type="text"/>
Source	<input type="text"/>	See Goal 3 Action 2	<input type="text"/>
Budget Reference	<input type="text"/>	See Goal 3 Action 2	<input type="text"/>

Action 6

Implement PBIS to support all students, primarily unduplicated.

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA – wide

Location(s):

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

All Schools

Actions/Services

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

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

3 – staff training on PBIS
6a. Employ the services of Dr. Dale Meyers, PBIS consultant

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	
Source		LCFF – Supplementary/Concentration	

Year	2017-18	2018-19	2019-20
Budget Reference		6a. Contracted services – 5800 6b. See Goal 1 Action 13	

Action 7

Implement behavioral RTI Tier 2 targeted program for all students.

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

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7a. Employ 4 RTI/Tier 2 support staff	
7b. Employ RTI/Tier 2 coordinator	
7c. RTI/Tier 2 curriculum	

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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount		See Goal 1Action 8	
Source		See Goal 1Action 8	
Budget Reference		See Goal 1Action 8	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-2019

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$663,039.00

%20.18

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

The actions and services in Northern United-Humboldt Charter School's LCAP are targets toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled through out Humboldt County

Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-Based instructional program. By distributing focused actions and services through schoolwide or targeted services as appropriate, we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP, though baseline will be established in 18/19, includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of where they are served. These actions/services are principally directed to the unduplicated students and are effective in meeting the needs of the unduplicated count.

The following are actions/services that are being funded by the Supplemental/Concentration grant and provided on a school-wide or LEA-wide basis.

Goal 1 action 2 Employ highly qualified content area specialists to provided resources to staff and students, primarily directed to unduplicated youth in order for them to make progress in content area standards. \$371,696

Goal 1 action 6 Employ EL coordinator to administer ELPAC test and support EL students. \$21,101

Goal 1 action 7 Offer academic, college/career and social/emotional counseling primarily directed to unduplicated youth. \$66,934 and \$37,773

Goal 1 action 8 Employ instructional aides to work with students in core academic areas, primarily focusing on unduplicated youth not excelling in Common Core State Standards. \$98,347

Goal 1 action 10 Provide curriculum, home and school supplies for unduplicated students. \$52,438

Goal 1 action 11 Provide internet and laptops to unduplicated students. \$3,750

Goal 1 action 13 Implement AVID school wide \$6,000

Goal 3 action 6 Expand and continue implementation of PBIS to support all students, primarily unduplicated. \$5,000

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (ELPAC);
- 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 *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Agenda Item 2.
BUSINESS AND FINANCE

Subject:

2.2 2018-19 Final Budget Adoption NU-HCS

Action Requested:

Approve and certify as positive

Previous Staff/Board Action, Background Information and/or Statement of Need:

The Board is legally required to adopt the Final Budget each year prior to July 1. The Board certifies that the budget as either positive, qualified or negative.

Fiscal Implications:

None.

Contact Person/s:

Shari Lovett, Tammy Picconi

Charter Number: _____

To the chartering authority and the county superintendent of schools (or only to the county superintendent of schools if the county board of education is the chartering authority):

2018-19 CHARTER SCHOOL BUDGET REPORT: This report is hereby filed by the charter school pursuant to Education Code Section 47604.33(a).

Signed: _____

Charter School Official
(Original signature required)

Date: _____

Printed
Name: _____

Title: _____

For additional information on the budget report, please contact:

Charter School Contact:

Name

Title

Telephone

E-mail Address

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	3,948,011.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	3,948,011.00	New
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	1,719,360.00	New
2) Classified Salaries		2000-2999	0.00	688,262.00	New
3) Employee Benefits		3000-3999	0.00	1,026,410.00	New
4) Books and Supplies		4000-4999	0.00	92,936.00	New
5) Services and Other Operating Expenses		5000-5999	0.00	393,086.00	New
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	3,920,054.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	27,957.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	500,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	500,000.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	527,957.00	New
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	527,957.00	New
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	527,957.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	0.00	2,088,304.00	New
Education Protection Account State Aid - Current Year		8012	0.00	524,638.00	New
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	1,335,069.00	New
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	3,948,011.00	New
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3185, 4124, 4126, 4127, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	3,948,011.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	1,498,000.00	New
Certificated Pupil Support Salaries		1200	0.00	59,340.00	New
Certificated Supervisors' and Administrators' Salaries		1300	0.00	89,600.00	New
Other Certificated Salaries		1900	0.00	72,420.00	New
TOTAL, CERTIFICATED SALARIES			0.00	1,719,360.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	87,413.00	New
Classified Support Salaries		2200	0.00	88,263.00	New
Classified Supervisors' and Administrators' Salaries		2300	0.00	96,735.00	New
Clerical, Technical and Office Salaries		2400	0.00	285,006.00	New
Other Classified Salaries		2900	0.00	130,845.00	New
TOTAL, CLASSIFIED SALARIES			0.00	688,262.00	New
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	279,913.00	New
PERS		3201-3202	0.00	103,240.00	New
OASDI/Medicare/Alternative		3301-3302	0.00	74,262.00	New
Health and Welfare Benefits		3401-3402	0.00	516,982.00	New
Unemployment Insurance		3501-3502	0.00	1,182.00	New
Workers' Compensation		3601-3602	0.00	50,831.00	New
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	1,026,410.00	New
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	32,500.00	New
Books and Other Reference Materials		4200	0.00	1,000.00	New
Materials and Supplies		4300	0.00	51,936.00	New
Noncapitalized Equipment		4400	0.00	4,500.00	New
Food		4700	0.00	3,000.00	New
TOTAL, BOOKS AND SUPPLIES			0.00	92,936.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	61,250.00	New
Dues and Memberships		5300	0.00	1,750.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	266,436.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	61,700.00	New
Communications		5900	0.00	1,950.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	393,086.00	New
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL EXPENSES			0.00	3,920,054.00	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	500,000.00	New
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	500,000.00	New
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	500,000.00	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	3,948,011.00	New
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	3,948,011.00	New
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	2,610,473.00	New
2) Instruction - Related Services	2000-2999		0.00	784,305.00	New
3) Pupil Services	3000-3999		0.00	128,808.00	New
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	132,351.00	New
8) Plant Services	8000-8999		0.00	264,117.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENSES			0.00	3,920,054.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	27,957.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	500,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	500,000.00	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	527,957.00	New
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	527,957.00	New
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	527,957.00	New

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
	Total, Restricted Net Position	0.00	0.00

Agenda Item 3.

CONSENT AGENDA

A trustee can have an item removed from the Consent Agenda and given individual consideration for action as a regular agenda item. An administrator or a member of the public may request that an item be removed from the Consent Agenda and given individual consideration for action as a regular agenda item at the pleasure of the Board.

Subject:

3.1 Approval of Warrants and Payroll

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

This is a monthly process. The warrants and payroll totals are inspected and clarification is given if needed. In the future the Board Warrant and Payroll Reports will be attached.

Fiscal Implications:

None

Contact Person/s: Shari Lovett, Tammy Picconi, Kirk Miller

Agenda Item 3.

CONSENT AGENDA

A trustee can have an item removed from the Consent Agenda and given individual consideration for action as a regular agenda item. An administrator or a member of the public may request that an item be removed from the Consent Agenda and given individual consideration for action as a regular agenda item at the pleasure of the Board.

Subject:

3.2 Approval of Minutes

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

The minutes prior meetings are inspected, corrected if needed, and approved. This is a routine monthly process for the Board.

Fiscal Implications:

None

Contact Person/s: Shari Lovett, Lynda Speck

Agenda Item 3.

CONSENT AGENDA

A trustee can have an item removed from the Consent Agenda and given individual consideration for action as a regular agenda item. An administrator or a member of the public may request that an item be removed from the Consent Agenda and given individual consideration for action as a regular agenda item at the pleasure of the Board.

Subject:

3.1 Resignations, Hires and Leaves

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

None

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 4.

PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

Subject:

4.1 Comments by the Public

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

Board members or staff may choose to respond briefly to Public Comments.

Fiscal Implications:

None

Contact Person/s: Shari Lovett, Jere Cox

Agenda Item 5.

COMMUNITY RELATIONS/CORRESPONDENCE

Subject:

No items

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

None

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 6.

RECOGNITIONS/ANNOUNCEMENTS/REPORTS

Subject:

6.1 Board Members

6.2 Northern United - Siskiyou Charter School

6.3 Northern United - Humboldt Charter School

6.4 Director

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

6.1 Board members may choose to make a report.

6.2 Each month the Regional Director gives a report on school events and activities.

6.3 Each month the Director of Instructional Services gives a report on school events and activities.

6.4 Each month the Director may give a report on the state of the District.

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 7.
ADMINISTRATION

Subject:

No items

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

None

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 8.
CURRICULUM AND INSTRUCTION

No Items

Subject:

No Items

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

None

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 9.

FACILITIES

Subject:

No items

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

None

Fiscal Implications:

None

Contact Person/s: Shari Lovett

Agenda Item 10.

FUTURE AGENDA PLANNING

Subject:

10.1 Items for consideration for future agendas

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

The Board may consider items for future Board meeting agendas. Board members or the public may suggest agenda items. The Board President and the Director determine whether an item is placed on the agenda based upon if it is related to school business and within the jurisdiction of the Board.

Fiscal Implications:

None

Contact Person/s: Shari Lovett, Jere Cox

Agenda Item 11.
FUTURE BOARD MEETINGS

Subject:

11. FUTURE BOARD MEETINGS

11.1 Future Board meetings - 8/16, 9/20, 10/18, 11/15, 12/20

Action Requested:

None

Previous Staff/Board Action, Background Information and/or Statement of Need:

11.1 At its organizational meeting in March, the Board scheduled its meetings for the 2018 calendar year.
The Board may adjust this meeting schedule as needed.

Fiscal Implications:

None

Contact Person/s:

Shari Lovett, Jere Cox

Agenda Item 12.
ADJOURNMENT