

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern United – Siskiyou Charter School

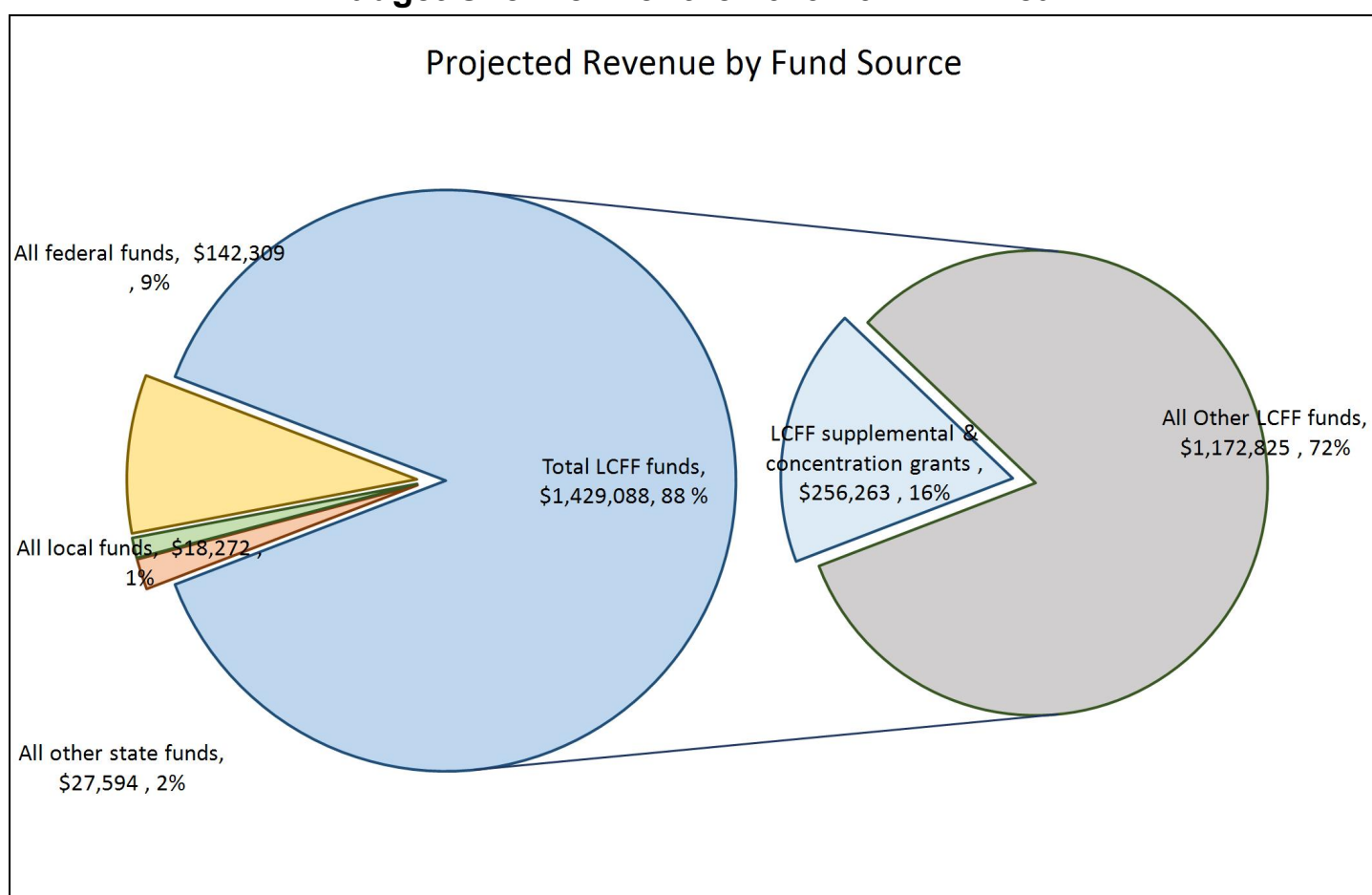
CDS Code: 4710470 0137372

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

LEA contact information: Shari Lovett, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

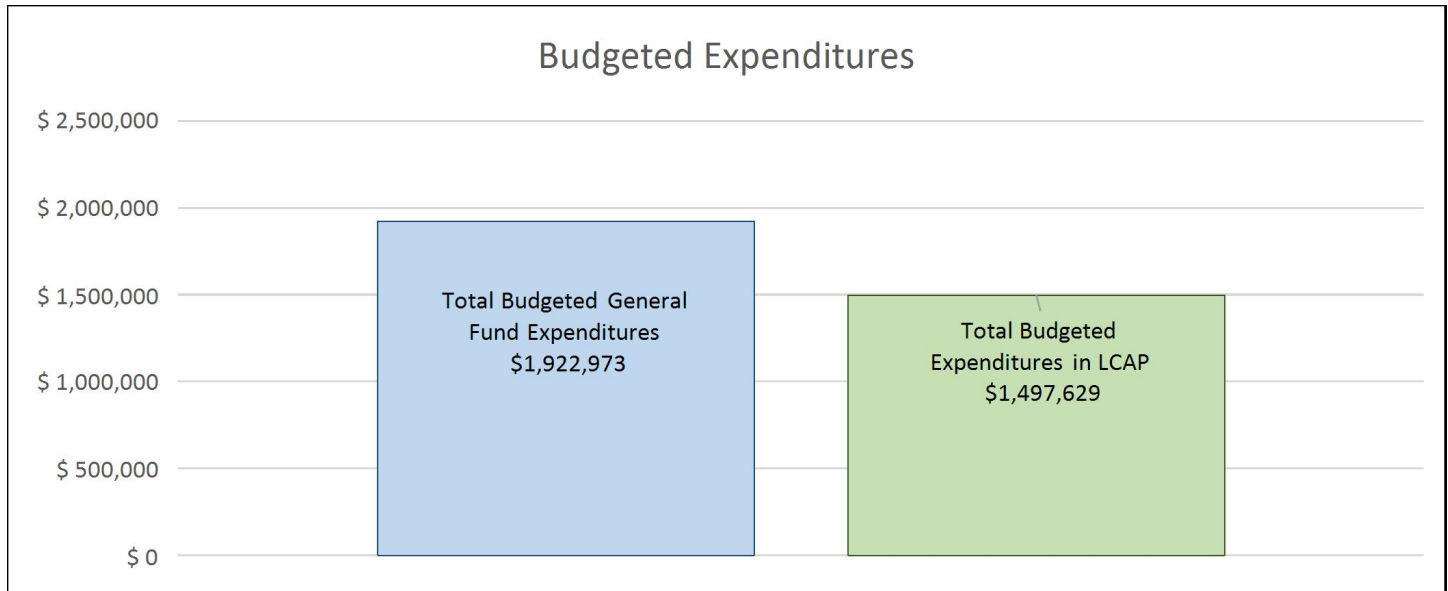


This chart shows the total general purpose revenue Northern United – Siskiyou Charter School expects to receive in the coming year from all sources.

The total revenue projected for Northern United – Siskiyou Charter School is \$1,617,263, of which \$1,429,088 is Local Control Funding Formula (LCFF), \$27,594 is other state funds, \$18,272 is local funds, and \$142,309 is federal funds. Of the \$1,429,088 in LCFF Funds, \$256,263 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Northern United – Siskiyou Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Northern United – Siskiyou Charter School plans to spend \$1,922,972.53 for the 2019-20 school year. Of that amount, \$1,497,629.34 is tied to actions/services in the LCAP and \$425,343.19 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Audit fees, legal fees, advertisement, fingerprinting fees, postage, certificated supervisors, liability insurance, telephone communications, telephone lines/technology, heating fuel, electricity, waste disposal, hazardous waste, coordinators, account technicians, clerical technicians, benefits, dues and membership fees, copier leases, business services fee, authorizing fee, nursing services

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

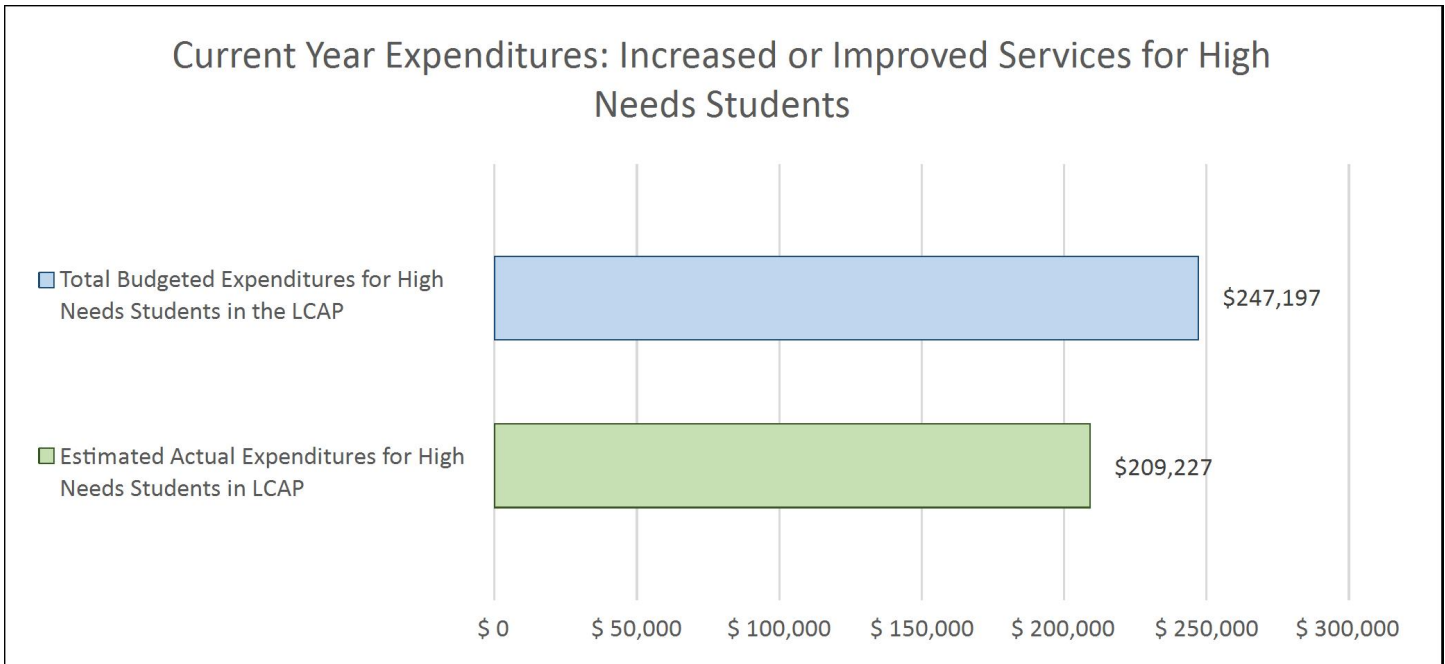
In 2019-20, Northern United – Siskiyou Charter School is projecting it will receive \$256,263 based on the enrollment of foster youth, English learner, and low-income students. Northern United – Siskiyou Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Northern United – Siskiyou Charter School plans to spend \$115,798.20 on actions to meet this requirement.

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

Northern United - Siskiyou Charter School received the Planning and Implementation Grant as part of the Public Charter School Grant Program. This grant award is a total of \$575,000. During the 18-19 school year, \$102,313 of this money was expended and the remainder will be expended in the 19-20 school year. We are able to increase and improve services for high needs students due to these increased revenues. This grant money allows us to increase and improve services more than would be allowable by just using supplemental/concentration dollars. Though this is what is currently budgeted, NU-SCS may revise the budgeted expenditures as needed.

LCFF Budget Overview for Parents

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



This chart compares what Northern United – Siskiyou Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern United – Siskiyou Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Northern United – Siskiyou Charter School's LCAP budgeted \$247,197.00 for planned actions to increase or improve services for high needs students. Northern United – Siskiyou Charter School estimates that it will actually spend \$209,227.00 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-37,970 had the following impact on Northern United – Siskiyou Charter School's ability to increase or improve services for high needs students:

Northern United - Siskiyou Charter School received the Planning and Implementation Grant as part of the Public Charter School Grant Program. During the 18-19 school year, \$102,313 of this money was expended and the remainder will be expended in the 19-20 school year. We were able to increase and improve services for high needs students by supplementing state and local revenues. This grant money allowed us to increase and improve services more than would be allowable by using supplemental/concentration dollars alone.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Northern United – Siskiyou Charter School	Shari Lovett Superintendent	slovett@nucharters.org 707.445.2660

2017-20 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 - Siskiyou Charter School (NU-SCS) 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 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 schooling, 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 provided most of the instruction, with a credentialed teacher acting as adviser and meeting with the family regularly. Hybrid independent study models developed in which students met with credentialed teachers and attended small group classes. An independent model where students attended the majority of their instructional time at a learning center and were 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 in June of 2018.

This is where our story begins. Northern United - Siskiyou Charter School was developed to fill the niche that MVCS had once filled. Northern United - Siskiyou Charter School petitioned the Siskiyou County Office of Education to become a countywide direct funded charter in Siskiyou County. NU-SCS's petition was approved on February 21, 2018. NU-SCS is a TK-12 non-classroom based charter serving students through a standards-based comprehensive education. Students representing local demographics and academic levels are enrolled, and NU-SCS uses due diligence in recruiting students through a variety of media. It is desired that the enrollment mirrors the demographics of Siskiyou County which are as follows: 76.6% white alone non-Hispanic or Latino, 12.3% Hispanic, 4.8% American Indian or Alaskan Native, 1.5% Black or African American, and 1.4% Asian. Siskiyou County as a whole has a student population in which 58.7% are socioeconomically disadvantaged, 3.6% are English learners, and 2% are foster youth. Eleven percent of the people in Siskiyou County speak a non-English language and 96.8% are U.S. citizens. The average special education rate for schools in Siskiyou County is 11%. Looking at all students who were enrolled with NU-SCS for at least part of the school year, the demographic data for 2018-19 is as follows: 74.4% white alone non-Hispanic or Latino, 13.6% Hispanic, 16.5% American Indian or Alaskan Native, 4% Black or African American, and 2.3% Asian. Additionally, NU-SCS has a student population in which 80.7% are socioeconomically disadvantaged, 0.0% are English learners, and 0.6% are foster youth.

NU-SCS expects that the following further describes the students who will enroll:

- students with scheduling conflicts,
- students who have been attending a personalized learning program elsewhere,
- students desiring a personalized learning approach to state standards including developing projects to meet their educational goals,
- some-schooled students who want the support and accountability of a standards-based public school,
- students who are looking for a hybrid program to include home-based learning, onsite classes, curriculum delivered by online platforms, and/or college classes,
- students who are struggling academically in the traditional classroom, or other alternative setting or who desire an alternative education placement,
- students of all ability levels,
- students who want to combine career and technical training with their core academic subjects.

LCAP Highlights

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

Key features of Northern United – Siskiyou Charter School's 2019-20 Educational Plan include:

- Demonstrating growth in measurable academic outcomes across all students, and that there are no significant gaps in achievement between subgroups.
- Ensuring that all students have access to a broad course of study and standards aligned curricula.
- Providing students with a highly qualified staff with a solid understanding of standards aligned instructional practices.
- Strengthening parent and student engagement, and community outreach efforts.

Key actions NU-SCS will take towards achieving the goals as stated in the educational plan will include:

- Using diagnostic and formative assessments such as Renaissance STAR testing and IXL in reading and math to provide data to inform instructional supports for students who may be struggling with concepts.
- Employing Tier II tutors for reading and math who will work with teachers to provide instructional support based on an improvement plan driven by formative assessment results.
- Ensuring access to technology and providing opportunities to learn in environments supporting 21st century learning by making Chromebooks and mobile hot spots available to all students, using technology for placement and formative assessment, using Google Suites Applications for student collaboration.
- Continuing to create a safe, responsible, and respectful school climate by using Positive Behavior Intervention and Supports (PBIS) in our learning centers, and in collaboration with parents for our home learners.
- Ongoing stakeholder input meetings, parent education initiatives, school satisfaction and stakeholder input surveys, and community outreach events.
- Providing professional development to our staff that will support standards aligned instructional practices, trauma informed teaching practices, 21st century learning skills, and implementation of PBIS and AVID schoolwide.
- Providing a CTE pathway in Agriculture Science.

Integral to this year's LCAP will be acquiring the resources necessary to achieve our educational plan. To help achieve that end, early in the 2018-19 school year, NU-SCS applied for the Public Charter Schools Grant Program's planning and implementation grant. We were notified in January of 2019 that we received an award of \$475,000. Once our student demographic data was determined in March, we became eligible for an additional award of \$100,000 due to our high percentage of educationally disadvantaged students. A small portion of the grant funding was spent in the spring of 2019, but the bulk of the amount will be spent during the 2019-20 school year. The term of the grant ends on June 30, 2020. It will be used to provide curriculum, supplies, student furniture, technology, professional development and consulting, facility safety, and student transportation.

For the 2019-20 school year, LCAP expenditures for NU-Siskiyou will include:

- Employing highly qualified general education, special education, and other certificated staff.
- Employing Tier II intervention tutors through Federal Title I program.
- Purchasing standards aligned, vertically integrated curriculum for all grades in ELA, math, social studies and science.
- Paying for online instructional and tutoring platforms.
- Purchasing Tier II Intervention Curriculum to be used to create data driven individual instruction plans based on assessment information collected in fall, winter and spring testing Windows for grades 3-8 in both math and ELA

- Purchasing enough Chromebooks for every student in the school, as well as internet hot spots for students who do not have internet available to them at home.
- Purchasing supplies and providing transportation for unduplicated students.
- Developing teachers' academic instruction by sending them to AVID Summer Institute training and bring AVID Professional Development modules to NU-SCS (July 2019).
- Providing mentoring and induction for newly credentialed teachers through the Federal Title II program.
- Pursuing Professional Development for teachers focusing on online learning platforms and meeting the needs for home-based and center based students.
- Attending PD at SCOE that focuses on both academic and behavioral topics.
- Hiring a PBIS consultant knowledgeable in PBIS in an independent study setting to strengthen the current implementation of PBIS.
- Providing safe instructional and resource facilities.
- Publicizing school/community outreach programs.

Review of Performance

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

Greatest Progress

Northern United - Siskiyou Charter School does not currently have a California School Dashboard because this is our first year of operation. We anticipate having a Dashboard that will show status based on year one results. We won't show change until the 2020-21 school year.

Areas of progress indicated by local data to highlight include:

- 2018-19 is our first year, and as such we do not have any CAASPP data to show our progress.
- Based on local indicators such as STAR Reading and Math (students are tested in a fall, winter and spring windows) students made significant progress in Reading in grades 3 (+150), 4 (+190), 5 (+250) 6 (+50) and 8 (+205). Grades 3-8 are assessed three times a year. The data for STAR math shows scaled score growth from fall to spring in grades 3 (+56), 5 (+48), 8 (+78), 9 (+23).
- Testing coordinator received ELPAC training in the eventuality that NU-S will enroll EL students in the future.
- Increased communication (2018-19) with Siskiyou County Behavioral Health by inviting caseworkers to SSTs.
- Developed an MOU with Family First to provide counseling services for all students, particularly low-income and foster youth in order to address student mental health needs and address barriers to academic progress.
- NU-Siskiyou has designated and trained two staff members as Suicide Prevention Liaisons- benefiting all students particularly our most vulnerable.
- 12 staff members received Trauma Informed Teaching Practices training to better serve students with trauma.
- 12 Staff members have completed year one of ALICE training (Active Shooter Response).
- 6 teachers are AVID trained teachers and are using AVID training and curriculum in their classrooms to increase rigor and develop a culture of post secondary education.

- Being awarded the Public Charter Schools Grant Program start-up grant.
- New teachers participate in Alliance for Excellence in Teaching and are well supported by administration and staff.
- PBIS is fully implemented in both North county and South county learning centers.
- Implementation in South county of Positive Prevention Plus Sexual Education Curriculum for 7th and 8th graders.
- Schoolwide implementation of Remind, student, parent and school communication platform.
- Positive feedback on the school satisfaction survey: 100% of respondents stated that they are satisfied with the academic program program. 98% of respondents said they were satisfied with the timeliness of communication between the school, students, and parents. 100% of respondents said they were satisfied that they are provided with ample opportunities to be an active participant in their child's education. 100% of respondents said that the school adequately prioritizes student safety. 86% of parents responded that they feel welcome to participate in the school.

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

Greatest Needs

Northern United - Siskiyou Charter School does not currently have a California School Dashboard because this is our first year of operation. We anticipate having a Dashboard that will show status based on year one results. We won't show change until the 2020-21 school year.

Areas of need indicated by local data include:

- 2018-19 was Baseline year for CAASPP data. We used Star Renaissance diagnostic and formative assessments. Results indicate the need to allocate more resources toward improving student achievement in math in all grades, particularly 4 and 6 (a -1 drop each in average scaled score), and 7 (a -58 point drop in average scaled score), and in Reading, particularly grade 7 (a -115 point drop in average scaled score - but that data may not be valid due to the number of students who were not tested consistently). This shows the need for greater resources in terms of staffing and curriculum need to be devoted to academic Tier II interventions.
- We had 10 parents, 8 students, and 2 staff respond to the Northern United - Siskiyou Charter Schools 2019 spring LCAP survey. We also had 15 parents, 7 students, and 7 staff members respond to our satisfaction survey. Results included notes of the following greatest needs; Improved communication regarding the IEP process, updated curriculum and an increase in course offerings such as music, foreign language, drivers ed and art; Staff identified needs include improved communication and cooperation between all staff members.
- The few number of respondents to our LCAP and Satisfaction surveys suggests a need to find ways to increase stakeholder engagement.

- As identified in our LCAP for the 2018-19 school year, not all NU-SCS teachers are utilizing state adopted, standards aligned curriculum for all grades in core curricular areas. This will be resolved in the 2019-20 school year.
- NU-Siskiyou continues to show a need for an increased emphasis on college and career readiness. NU-Siskiyou had zero students take the SAT, and zero students took an AP exam. Additionally, fewer high school students took the PSAT than was projected.
- In reviewing data on chronic absenteeism and suspensions, we will plan on further training in meeting the needs of students with trauma.

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

Performance Gaps

At this time we have no CAASPP data. Any performance gaps that might exist will be identified once Summative Assessment results become available at the start of the 2019-20 school year.

Comprehensive Support and Improvement

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

Schools Identified

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

Our school is not CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP – ELA – All students

18-19

Exceeded/ Met 38%

Nearly Met/ Not met 62%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

CAASPP – Math – All students

18-19

Exceeded/ Met 23%

Nearly Met/ Not met 77%

Baseline

Baseline will be established in the 18/19 school year.

Actual

This is our first year of operation. This year is establishing our baseline. When scores are available in the fall, we will evaluate our performance based on the goals.

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Expected

Metric/Indicator

CAASPP – ELA – Native American students

18-19

Exceeded/ Met 100%

Nearly Met/ Not met 0%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

CAASPP – Math – Native American students

18-19

Exceeded/ Met 100%

Nearly Met/ Not met 0%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

CAASPP – ELA – Hispanic students

18-19

Exceeded/ Met 33%

Nearly Met/ Not met 67%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

CAASPP – Math – Hispanic students

18-19

Exceeded/ Met 25%

Nearly Met/ Not met 75%

Baseline

Baseline will be established in the 18/19 school year.

Actual

This is our first year of operation. This year is establishing our baseline. When scores are available in the fall, we will evaluate our performance based on the goals.

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Expected

Metric/Indicator

CAASPP – ELA Students with disabilities

18-19

Exceeded/ Met 0%

Nearly Met/ Not Met 100%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

CAASPP – Math – Students with disabilities

18-19

Exceeded/ Met 0%

Nearly Met/ Not Met 100%

Baseline

Baseline will be established in the 18/19 school year.

Metric/Indicator

UC/CSU (a-g) course completion

18-19

0

Baseline

Baseline to be established in 18/19 school year

Metric/Indicator

EL making progress per ELPAC

18-19

0 (no students classified as EL with MVCS in Siskiyou)

Baseline

Baseline to be established in 18/19 school year

Metric/Indicator

EL redesignated as FEP per ELPAC

18-19

0

Baseline

Baseline to be established in 18/19 school year

Actual

This is our first year of operation. This year is establishing our baseline. When scores are available in the fall, we will evaluate our performance based on the goals.

This is our first year of operation. This year is establishing our baseline. When scores are available in the fall, we will evaluate our performance based on the goals.

This is our first year of operation. This year is establishing our baseline. When data are available, we will evaluate our performance based on the goals.

We have no EL students at this time.

We have no EL students at this time.

Expected

Actual

Metric/Indicator

AP score of 3 or greater

18-19

0

Baseline

Baseline to be established in 18/19 school year

No AP classes at this time

Metric/Indicator

EAP conditionally college ready and college ready in ELA

18-19

Conditionally -17%

Ready-21%

Baseline

Baseline to be established in 18/19 school year

This is our first year of operation. This year is establishing our baseline. When data are available, we will evaluate our performance based on the goals.

Metric/Indicator

EAP conditionally college ready and college ready in Math

18-19

Conditionally- 4%

Ready-0%

Baseline

Baseline to be established in 18/19 school year

This is our first year of operation. This year is establishing our baseline. When data are available, we will evaluate our performance based on the goals.

Metric/Indicator

PSAT participation rate

18-19

9 students 56%

Baseline

Baseline to be established in 18/19 school year

We had 3 students take the PSAT/NMSQT (National Merit Scholarship Qualifying Test) and 8 students take the PSAT 8/9 (for students in grades 8 and 9). This establishes our baseline.

Metric/Indicator

SAT participation rate

18-19

0

Baseline

Baseline to be established in 18/19 school year

We had no students take the SAT this year.

Expected

Metric/Indicator
 Number of students receiving the Seal of Biliteracy
18-19
 0
Baseline
 Baseline to be established in 18/19 school year

Metric/Indicator
 Number of students concurrently enrolled
18-19
 9
Baseline
 Baseline to be established in 18/19 school year

Actual

We had no students receive the Seal of Bi-literacy

We had 8 students concurrently enrolled. This year is establishing our baseline.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 – 1 Employ 7.65 FTE general teachers 1a. 3.40 general education teachers: C.Alexander-.95; J.Coover-.60; D.Fryling-1.0; G.Gerlitz-.585; K.Miller-.20; L.Nemec-1.0; Unknown-1.0; L.West-.6 1b. .415 FTE general education teachers: G.Gerlitz-.415 1c. other certificated staff: J.Fraser-.5; K.Miller-.4 1d. 1.3 special education teachers: C.Barbato-1.0; V.Walsh-.3	Employ 7.63 FTE general teachers 1a. 5.71 general education teachers: C.Alexander-.95; J.Coover-.80; D.Fryling-1.0; G.Gerlitz-.26; L.Nemec-1.0; C. Allen-1.0; L.West-.7 1b. .0.18 FTE general education teachers: G.Gerlitz- 0.18 1c. 1.1 FTE other certificated staff: J.Fraser- 0.5; K.Miller- 0.6	Salaries and benefits: 1100/3000 Base \$382,683 EPA Salaries and benefits: 1100/3000 \$27,033 Salaries and benefits: 1192/2700 \$68,498 Salaries and benefits: 1104/3000 Special Education \$97,235	The actual FTE amount in this category is 5.71. Salaries and benefits: 1100/3000 Base \$362,390 EPA - The actual FTE amount in this category is 0.18 Salaries and benefits: 1100/3000 \$13,628 Total FTE in this category is 1.1 Salaries and benefits: 1192/2700 Base \$92,469 Total FTE in this category was .64 Salaries and benefits: 1104/3000 Special Education \$56,139

1d. 0.64 FTE special education teachers:
C.Barbato-.34; V.Walsh- 0.3

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 2 Employ 2.25 FTE teachers: A.Cambou-.3; C.Carpenter-1.0; D.Krieger-.95	Employ 2.1 FTE teachers: A.Cambou-.3; C.Carpenter-.85; D.Krieger-.95	Salaries and benefits: 1100/3000 Supplemental and Concentration \$145,147	Total FTE for this category is 2.1 Salaries and benefits: 1100/3000 Supplemental and Concentration \$137,840

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1 – 3a. Did not Purchase science and social science curriculum and continue to augment English/Language Arts and math curriculum 3b. Purchase materials and supplies for instructional purposes	3a. Curriculum – 4110 = \$8,000 3b. Materials & supplies – 4310 = \$5,000 Base \$13,000	We did not purchase newly adopted curriculum, but will be doing so over the summer with startup grant funds. The money spent in this category supplemented our existing curricula, and also purchase a new desktop and monitor for our AP and personnel person. The grant money was also used to supplement existing curricula, as well as to purchase Chromebooks and storage carts. 4000-4999: Books And Supplies Base \$11,665
			Books, supplies, Chromebooks, storage carts 4000-4999: Books And Supplies Grant \$25,854

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1 - 4 Professional development for staff in core academic areas, including CCSS

Teachers attended monthly Teacher Circles/PLC in ELA, Math, Science, and Social Studies.

Math teacher attended Math Discourse series at SCOE.

English teacher participated in Northern California Writing Project.

Math modeling techniques staff PD

Professional development – 5207 = \$725
 Mileage – 5201 = \$1,000
 Lodging – 5209 = \$1,000
 Vehicle rentals – 5618 = \$75
 Base \$2,800

1 - 4 Professional development for staff in core academic areas, including CCSS
 Professional development – 5207 = \$168
 Mileage – 5201 = \$0.00
 Lodging – 5209 = \$0.00
 Vehicle rentals – 5618 = \$0.00
 5000-5999: Services And Other Operating Expenditures Base \$168

Math PD - 1100 = \$2,500 1000-1999: Certificated Personnel Salaries Grant \$2,500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 5 Administer CAASPP to all students in grades 3 through 8 and 11th; administer SAT, PSAT, and AP exams; contract with Renaissance for assessments.	Administer CAASPP Summative Assessments to all students in grades 3 through 8 and 11th; Administer CAST to all students in grades 5, 8 and 12; administer PSAT,; contract with Renaissance for assessments.	Included in Goal 1 action 1 & 11	Included in Goal 1 action 1 & 11

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 6 EL director for supporting EL students 6a. Employ .2 EL director: A.Cambou 6b. Travel to administer ELPAC test and work with EL students 6c. Lodging to administer ELPAC test and work with EL students 6d. Attend ELPAC test training 6e. Administer ELPAC test	No EL students, no ELPAC administered. We did hire a .2 EL coordinator. She attended training sessions at SCOE	6a. Salary and benefits - 1500/3110 = \$16,601 6b. Mileage – 5201 = 1,000 6c. Lodging – 5209 = 1,000 6d. Registration fees – 5207 = \$2,000 6e. Test – 4314 = \$250 Supplemental and Concentration \$18,151	6a. Salary and benefits - 1500/3110 = \$16,554 6b. Mileage – 5201 = \$0.00 6c. Lodging – 5209 = \$0,00 6d. \$337 ELPAC training registration fee. 6e. Test – 4314 = \$0.00 We did not have any EL students this year, so some expenses were less than projected.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,891

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1 – 7a. Employ .20 FTE PPS credentialed counselor: M.Johnston 7b. Employ .20 FTE counseling technician: Unknown 7c. Employ .10 FTE school psychologist: M.Block</p>	<p>1 – 7a. Employ .30 FTE PPS credentialed counselor: M.Johnston 7b. Employ .20 FTE counseling technician: Melissa Nakoa 7c. Employ .10 FTE school psychologist: M.Block</p>	<p>Salary and benefits: 1200/3000 Supplemental and Concentration \$24,722</p> <p>Salary and benefits: 2218/3000 Supplemental and Concentration \$9,707</p> <p>Salary and benefits: 1200/3000 Supplemental and Concentration \$9,248</p>	<p>1 – 7a. Employ .30 FTE PPS credentialed counselor: 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$24,823</p> <p>7b. Employ .20 FTE counseling technician 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,999</p> <p>7c. Employ .10 FTE school psychologist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$9,245</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1 – 8 Intervention program 8a. Employ 4 RTI/Tier 2 tutors: C.Allen-.09; M.Andras-.19; A.Marchyok-.80; M.Yates-.18 8b. Employ .2 RTI/Tier 2 director: K.Miller-.2</p>	<p>1 – 8 Intervention program 8a. Employ 4 RTI/Tier 2 tutors: K. O'Brien-.19; M.Andras-.21; J.Dove-.2; M.Jimenez .081; A.Marchyok-.80 8b. Employ .2 RTI/Tier 2 director: K.Miller-.2</p>	<p>Salaries and benefits: 2900/3000 Base \$76,444</p> <p>8b. Included in Goal 1 action 1</p>	<p>1 - 8 Interventions 8a. Employ 4 RTI/Tier 2 tutors 8b. Employ .2 RTI/Tier 2 director Salaries and benefits: 2900/3000 Base \$75,265</p> <p>8b. Included in Goal 1 action 1</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 9 Support unduplicated students 9a. Provide backpacks, school supplies, and home supplies 9b. Provide bus tickets 9c. Curriculum 9d. Provide Food	1 - 9 Support unduplicated students 9a. Provide backpacks, school supplies, and home supplies 9b. Provide bus tickets 9c. Curriculum 9d. Provide Food	9a. Materials and Supplies - 4310 = \$20,000 9b. Bus tickets – 5261 = \$2,500 9c. Curriculum – 4110 = \$5,122 9d. Food – 4710 = \$750 Supplemental and Concentration \$28,622	9a. Materials and Supplies - 4310 = \$1,500 9b. Bus tickets – 5261 = \$600 9d. Food – 4710 = \$750 4000-4999: Books And Supplies Supplemental and Concentration \$2,850 9c. Curriculum – 4110 = \$5,989 4000-4999: Books And Supplies Grant \$5,989

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 10 Technology access for unduplicated students 10a. Provide internet services for unduplicated students 10b. Provide laptops for home use for unduplicated students	1 - 10 Technology access for unduplicated students 10a. Provide internet services for unduplicated students 10b. Provide laptops for home use for unduplicated students	10a. Internet – 5922 = \$700 10b. Technology – 4445 = \$5,300 Supplemental and Concentration \$6,000	10a. Internet – 4310 = \$663 for internet hot spots. 10b. Technology – 4445 = \$1,055 4000-4999: Books And Supplies Supplemental and Concentration \$3,590

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 - 11 Purchase media resources 11a. Library contract 11b. Renaissance 11c. School Pathways (SIS, PLS)	1 - 11 Purchase media resources 11a. Library contract 11b. Renaissance 11c. School Pathways (SIS, PLS)	11a. Library contract – 5812 = \$950 11b. Contracted services – 5800 = \$3,500 11c. Contracted services – 5800 = \$5,950 Base \$10,900	11a. Library contract – 5812 = \$950 11b. Contracted services – 5800 = \$3,118 11c. Contracted services – 5800 = \$10,519 5800: Professional/Consulting Services And Operating Expenditures Base \$14,587

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1 – 12 Implement AVID/PBIS schoolwide 12a. Employ .30 AVID/PBIS director: A.Cambou 12b. Mileage reimbursement for AVID/PBIS training 12c. Lodging for AVID/PBIS participants 12d. Training in AVID/PBIS</p>	<p>1 – 12 Implement AVID/PBIS schoolwide 12a. Employ .30 AVID/PBIS director: A.Cambou 12b. Mileage reimbursement for AVID/PBIS training 12c. Lodging for AVID/PBIS participants 12d. Training in AVID/PBIS</p> <p>4 teachers will attend the AVID summer institute in July. The registration will be paid for from this year's budget, the other expenses such as mileage and lodging will be paid for out of the 2019-20 budget.</p>	<p>12a. Included in Goal 1 Action 2 12b. Mileage – 5201 = \$500 12c. Lodging – 5209 = \$500 12d. Registration fees – 1,000 Supplemental and Concentration \$600</p>	<p>12a. Included in Goal 1 Action 2 12b. Mileage – 5201 = \$0.00 12c. Lodging – 5209 = \$0.00 12d. Registration fees – \$3,300 AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,989</p> <p>AVID Path PD 5000-5999: Services And Other Operating Expenditures Title II \$1,689</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1-13a. Employ .14 FTE certificated tutors: V.Molitor-.14 1-13b. Employ 1.26 FTE classified tutors 1-13c. Contract vendors</p>	<p>1-13a. Employ 0.943 FTE certificated tutors: V.Molitor-.133; Rebecca Fortna-.081 1-13b. Employ .678 FTE classified tutors 1-13c. Contract vendors</p>	<p>13a. \$7,795 Salaries and benefits – 1150/3000 13b. Included in Goal 1 Action 8 13c. Contracted services – 5800 = \$5,000 Base \$12,795</p>	<p>13a. Salaries and benefits – 1150/3000 = \$6,578 13b. Included in Goal 1 Action 8 13c. Contracted services – 5800 = \$4,542 - fewer students registered for dance classes, martial arts classes, and fitness center activities. Base \$11,120</p>

Analysis

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

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

We achieved parts of our goal, but it was difficult due to all of the logistics of being a year-one school and initial funding constraints due to lower than projected enrollment. Some of the actions we planned, such as purchasing state adopted curricula had to be delayed due to cash flow concerns having to do with lower than anticipated ADA, and cash flow concerns related to our first scheduled apportionment. We also applied for a federal charter school startup grant in September. In January, we were notified that we received the grant in the amount of \$475,000. In May we were notified that we were awarded an extra \$100,000 because greater than 55% of our students fall into the unduplicated category. After learning that we were awarded the grant, we started making plans to purchase the curricula we needed. Additionally, we had some mid-year staffing changes. A teacher left that wasn't replaced, and a special education teacher worked at a reduced FTE due to a drop in the number of students with IEPs. Actions 5, 7, and 8 were implemented as described. Actions 1-4, 6, 9-13 were implemented differently than planned.

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

This is our first year of operation, which means that we don't yet have CAASPP Summative data. We were able to implement a CAASPP Interim Assessment program in which we administered Interim Assessments to students in grades 3-8 and 11 in ELA and math, however, only 57% of our students in those grades participated. Of the students who participated in math Interim Assessment Blocks, 65% of students scored below standard, 27% scored near standard, and 8% scored above standard. Of the students who took ELA Interim Assessment Blocks, 35% scored below standard, 41% scored near standard, and 24% scored above standard.

We also successfully implemented a Star Reading diagnostic and formative assessment program. The data shows growth (increase in scaled score by grade from the fall testing window until the spring window) in grades 3 (+150), 4 (+190), 5 (+250) 6 (+50) and 8 (+205). Growth was not shown in grade 7 (-115), but that data is not valid due to the number of students who were not tested consistently. Grades 3-8 are assessed three times a year.

We also successfully implemented a STAR math diagnostic and formative assessment program. The data shows scaled score growth from fall to spring in grades 3 (+56), 5 (+48), 8 (+78), 9 (+23), a flat performance in grades 4 (-1) and 6 (-1) and a decrease in grade 7 (-58). Again, the data is not a complete picture due to some inconsistency in which students were tested and the small size of the sample.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1-1a. The numbers on the original list did not add up correctly. The planned FTE amount should have been 5.935. The actual FTE amount is 5.71. The FTE status for some teachers changed due to a resignation of one teacher and an increase in FTE for another teacher in response. There was also an administrator listed who did not have a roster of students.

1-1b. The teacher we were paying out of this fund resigned near the end of the first semester and wasn't replaced. Her students were reassigned to existing teachers.

1-1c. Administrator did not have roster of students, so FTE went up in this category.

1-1d. A Special Ed Teacher left, then returned at a reduced FTE.

1-2 One teacher reduced FTE at start of the year.

1-3a. We did not purchase newly adopted curriculum, but will be doing so over the summer with startup grant funds. The money spent in this category supplemented our existing curricula, and also purchase a new desktop and monitor for our AP and personnel person. The grant money was also used to supplement existing curricula, as well as to purchase Chromebooks and storage carts.

1-4a. We did not have as many teachers attend outside PD for core curricular areas this year. We created Friday teacher circles that utilized the expertise of members of our teaching staff to support professional learning for the rest of our staff.

1-6. We did not have any EL students this year, so some expenses were less than projected.

1-9. Some spending was less than projected due to having a supply of these materials already, and as a result of lower than expected ADA to start the year. Once we received the grant award, we started buying curriculum using grant funds.

1-10a. Hot spots for students was budgeted to be in a different object code initially (5922). We used a different code that made more sense (4310). Expenditures for the technology portion of this action were less than projected due to receiving the grant and shifting purchasing to action 1-3.

1-11c. One time setup fee of \$3,750 increased costs for SIS.

1-12b, c. No mileage of lodging will be spent in this fiscal year for AVID Summer Institute. This year's institute is in July.

1-12d. We are sending more teachers than anticipated to the Summer institute in July. This is a prepaid charge. Additionally, this amount came from the base, not the supplemental and concentration as planned. Finally, some AVID professional development was paid for from Title II dollars that we did not know we would be receiving when the budget was adopted. We also paid for an AVID Path PD that wasn't included in the original budget.

1-13a. Slightly fewer hours for tutors were needed than anticipated.

1-13c. Fewer students registered for dance classes, martial arts classes, and fitness center activities.

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.

Based on analysis of the 2018-19 LCAP, we have identified the following areas of greatest need:

- Increase college and career readiness (AP classes, SAT participation, meeting a/g college entrance requirements, creating a CTE pathway in Agricultural Science). Goal 1, actions 3, 4, 5, 7, 8; Goal 2, action 3.

Title I expenditures:

- Contract with Children First/Lassen Counseling and the Elevate youth program - Goal 1, action 7d.
- Increased intervention and tutoring services, Tier II tutors - Goal 1, action 8a.

Title II expenditures:

- Professional Development - Goal 1, action 4

PCSGP implementation grant expenditures:

- Purchase new standards aligned curriculum, and intervention resources - Goal 1, action 3
- Food serving equipment - Goal 1, action 9

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Northern United - Siskiyou 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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Number of teachers misassigned as indicated by transcripts, credentials and employment records.

18-19

0

Baseline

Baseline to be determined in 18/19 school year

Zero teachers were misassigned.

Metric/Indicator

Condition of facility as indicated by the FIT.

18-19

Good

Baseline

Baseline to be determined in 18/19 school year

Our facilities inspection occurred in September. 100% of our facilities were determined to be in good condition.

Metric/Indicator

Access to standards-aligned instructional materials as indicated by our curriculum audit.

100% of our students have access to standards aligned curriculum

Expected

18-19
100% of students have access to standards aligned curriculum.

Baseline
Baseline to be determined in 18/19 school year

Metric/Indicator
Implementation of academic content and performance standards as evidenced in learning records.

18-19
100% aligned

Baseline
Baseline to be determined in 18/19 school year

Metric/Indicator
EL access to programs and services to gain academic content knowledge/ proficiency – N/A
Zero EL students

18-19
N/A

Baseline
Baseline to be determined in 18/19 school year

Metric/Indicator
Broad course of study in all subject areas as defined by Ed Code (World Languages, Drivers Ed, VPVA)

18-19
All students will be provided a broad course of study.

Baseline
Baseline to be determined in 18/19 school year

Metric/Indicator
Programs and services developed and provided to unduplicated pupils

Actual

100% of our learning records have data showing the academic content and performance standards that each student covered in each learning period.

Additionally, using this rubric for a staff survey, 1 – Exploration and Research Phase; 2 – Beginning Development Phase; 3 – Initial Implementation Phase; 4 – Full Implementation Phase; 5 – Full Implementation and Sustainability Phase, our implementation of CA content standards rates as follows:

- English Language Arts - Common Core - 4
- English Language Development - Aligned to English Language Arts Standards - 2.5
- Mathematics - Common Core - 3
- Next Generation Science Standards - 3.5
- History Social Science - 3

We have no EL students at this time.

We have 61 courses listed on our a/g list approved by the UC Regents. Additionally, we had 8 students with concurrent enrollment at College of the Siskiyous.

100% of our students were provided access to one-on-one tutoring, small group instruction, and RTI as needed.
We had 8 students who we held SSTs for this year.

Expected

(one-on-one tutoring, small group instruction, RTI) as evidenced in learning records, tutor time sheets, Student Study Team Records

18-19
100%

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

Programs and services developed and provided to exceptional needs students
(one-on-one tutoring, small group instruction, SAI)

18-19
100% of students with an IEP

Baseline

Baseline to be determined in 18/19 school year

Actual

We had programs and services developed and provided to 100% of our students with IEPs.

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
2 – 1 Provide staff with professional development opportunities in the following areas: 21st century skills, CTE, technology, STEM/STEAM	2 – 1 Provide staff with professional development opportunities in the following areas: 21st century skills, CTE, technology, STEM/STEAM A. Cambou attended CTE conference; K. Miller attended CTE night at local high school; Technology Teacher Circle;	Included in Goal 1 action 4	Included in Goal 1 action 4

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2 – 2 Integrate technology in instructional programs 2a. APEX 2b. Cyber High 2c. Rosetta Stone 2d. On-line Tutoring 2e. Replacing outdated hardware 2f. Maintenance agreements	2 – 2 Integrate technology in instructional programs 2a. APEX 2b. Cyber High 2c. Rosetta Stone 2d. On-line Tutoring 2e. Replacing outdated hardware (just started) 2f. Maintenance agreements 2g. Woot Math; IXL	2a. Contracted Services – 5800 = \$ 1,250 2b. Contracted Services – 5800 = \$0 2c. Contracted Services – 5800 = \$1,500 2d. Contracted Services – 5800 = \$1,250 2e. Computers – 4445 = \$4,500 2f. Maintenance agreements – 5637 = \$1,800 Base \$10,300	2a. Contracted Services – 5800 = \$ 1,250 2b. Contracted Services – 5800 = \$0 2c. Contracted Services – 5800 = \$1,500 2d. Contracted Services – 5800 = \$0 2e. Computers – 4445 = \$2,901 2f. Professional Services – 5800 = \$1,670 5800: Professional/Consulting Services And Operating Expenditures Base \$7,321

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 3e. Employ music instructor	2 – 3 CTE, college prep (a-g) 3a. Concurrent enrollment in higher education 3b. None 3c. Teacher training in the pedagogy of teaching courses of rigor (AVID) 3d. Student travel - AVID Field Trip 3e. Employ music instructor (C.Allen)	3a. Included in Goal 1 action 4 3b. Included in Goal 1 action 4 3c. Included in Goal 1 action 4 3d. Student travel and fieldtrips – 5801 = \$1,500 3e. Included in Goal 1 action 8 Base \$1,500	3a. Included in Goal 1 action 4 3b. Included in Goal 1 action 4 3c. Included in Goal 1 action 4 3d. Student travel and field trips – 5801 = \$3,080 3e. Included in Goal 1 action 8 5800: Professional/Consulting Services And Operating Expenditures Base \$3,080

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a. Lease facilities 4b. Maintain facilities 4c. Clean facilities	2-4a. Lease facilities 2-4b. Maintain facilities 2-4c. Clean facilities	4a. Leases – 1195/8700 = \$114,526 4b. Contracted services – 5800 =	4a. Leases – 1195/8700 = \$122,349 4b. Contracted services – 5800 =

		\$2,500 4c. Utilities & Housekeeping (CAM) – 5500 = \$400 Base \$117,426	\$105 4b. Maintenance agreements = \$2,688 4c. Utilities & Housekeeping (CAM) – 5500 = \$1,574 Base \$126,716
			4b. Contracted Services = \$10,142 5800: Professional/Consulting Services And Operating Expenditures Grant \$10,142

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.

We were successful in implementing much of this goal. We have provided staff with professional development in 21st century skills, CTE, technology, STEM/STEAM. We had five teachers attend nine teacher circle meetings throughout the year. Topics include: APEX, Get Focused - Stay Focused, IEPs at a Glance, IXL Learning, Restorative Circles, Zones of Regulation, G Suite tutorials, tips and shortcuts, Teaching History, Teaching Health, Math Discourse, Interactive Notebooks and Focused Note Taking Strategies, Reading Strategies, Writing Strategies, CAST and Science Teaching Strategies, and Renaissance Learning.

We expanded our use of online programs to support instruction, except for online tutoring. We also offered a/g course work and concurrent enrollment at the local community college. We did not develop any dual enrollment courses. We did not offer a CTE pathway. We leased clean and safe facilities, as evidenced by our 100% rating on our Facilities Inspection Tool.

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

We had zero teachers mis-assigned. Our facilities were judged to be safe. All of our students have access to standards aligned curriculum, as measured by our curriculum audit. Based on evidence from our learning records, all of our students are covering the academic content standards. Based on teacher surveys, our implementation of academic content and performance standards is in the initial or full implementation phase for all subjects except English Language Development, for which they rated themselves as being in the beginning development phase. We do not have any EL students at this time, which partially explains the lower rating in that category in the staff survey. It's a matter of when, not if we will enroll EL students, so this is an area that we will continue to work on.

We do have a broad course of student, as evidenced by our number of a/g approved courses, and also having students concurrently enrolled at College of the Siskiyous.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2d. On-line Tutoring - We did not utilize any online tutoring programs this year.

2f. Maintenance agreements switched from object code 5637 to 5800 - Professional Services

3d. More students went on AVID field trip to colleges in Sacramento.

4a. Leases – We are moving to a new location in Mount Shasta. We took possession a month early to allow time to move and clean the building we are moving from.

4b. Contracted Services for Fire Alarms, paid for from PCSGP funding.

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

The following measurable outcomes fit better in Goal 1 and will be moved there for next year's LCAP:

- Programs and services developed and provided to unduplicated pupils (one-on-one tutoring, small group instruction, RTI) as evidenced in learning records, tutor time sheets, Student Study Team Records.
- Programs and services developed and provided to exceptional needs students (one-on-one tutoring, small group instruction, SAI)

Based upon a visit from CalFire, we will be adding fire alarm systems to our facilities, paid for with grant funding. Based upon our ALiCE training, we will be purchasing new doors that are appropriate for school lockdowns, also with grant dollars. Based upon stakeholder feedback, we will be purchasing PE Equipment, a playground structure, and maker space and robotics supplies, again, using grant money. These additions will be made in goal 2 in the LCAP for next year.

Title II expenditures:

- Teacher Induction - Goal 2, action 5

PCSGP implementation grant expenditures:

- Furniture - Goal 2, action 4
- Technology - Goal 2, action 2
- Transportation - Goal 2, action 6

- Fire Alarm Systems - Goal 2, action 4
- Security door systems - Goal 2, action 4

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Northern United - Siskiyou 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: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent volunteer rate, includes parents of unduplicated students and students with exceptional needs as indicated by sign in sheets for parent meetings, volunteer center sign in sheets, and analysis of said sheets

18-19

5%

Baseline

Baseline to be determined in 18/19 school year

Parents of 11% of our students volunteered or participated in stakeholder meetings throughout the year.

Metric/Indicator

Parent attendance at conferences, includes parents of unduplicated students and students with exceptional needs as reported by teachers

18-19

25%

Baseline

Baseline to be determined in 18/19 school year

46% of parents of K-12 students attended parent conferences at the end of the semester. Our teachers meet monthly, at a minimum, with parents throughout the year to monitor student progress.

Expected

Metric/Indicator

Parent attendance at school events, includes parents of unduplicated students and students with exceptional needs evidenced by meeting sign in sheets.

18-19

40%

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

Parent satisfaction survey results. Including school climate and safety.

18-19

96% (MVCS)

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

Number of parents participating in LCAP meetings, includes parents of unduplicated students and students with exceptional needs as evidenced by stakeholder meeting sign in sheets.

18-19

7%

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

School attendance rate as indicated in our Student Information System (School Pathways).

18-19

96.25%

Baseline

Baseline to be determined in 18/19 school year

Actual

As measured by sign in sheets, parents of about 30% of our students attended school events at some time during the school year.

Our first parent satisfaction survey had 15 parents respond. Of those parents, 93% responded that they feel they are provided with ample opportunities to to be active participants in their child's education.

The second survey was a parent input survey and it asked for parents to give input in school decision making regarding school priorities. We had 15 parents help in decision making.

Another survey was also given to parents with 20 responding. Parents were asked if teachers communicate with parents about students expectations and 95% responded that they strongly agree.

Also, 95% of parents responded that they believe staff takes parent concerns seriously.

We had approximately 12% attendance at our LCAP stakeholder input meetings.

As of 4/19 our attendance rate 95%.

Expected

Metric/Indicator

Chronic absenteeism rate as indicated by California School Dashboard

18-19

9.4% (MVCS)

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

Middle school dropout rate

18-19

0%

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

High school dropout rate for all

18-19

6%

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

High school dropout rate for Native American students

18-19

N/A

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

High school dropout rate for Hispanic students

18-19

N/A

Baseline

Baseline to be determined in 18/19 school year

Metric/Indicator

High school dropout rate for students with exceptional needs

18-19

N/A

Actual

As of 6/6 our chronic absenteeism rate was 19.8% in our school information system. Dashboard data will be available in the fall.

This is our first year of operation. The baseline will be determined this year once the data becomes available

This is our first year of operation. The baseline will be determined this year once the data becomes available

This is our first year of operation. The baseline will be determined this year once the data becomes available

This is our first year of operation. The baseline will be determined this year once the data becomes available

This is our first year of operation. The baseline will be determined this year once the data becomes available

Expected

Actual

<p>Baseline Baseline to be determined in 18/19 school year</p>	
<p>Metric/Indicator High school graduation rate for all</p> <p>18-19 81%% (MVCS)</p> <p>Baseline Baseline to be determined in 18/19 school year</p>	<p>This is our first year of operation. The baseline will be determined this year once the data becomes available</p>
<p>Metric/Indicator High school graduation rate for Native American students</p> <p>18-19 71%</p> <p>Baseline Baseline to be determined in 18/19 school year</p>	<p>This is our first year of operation. The baseline will be determined this year once the data becomes available</p>
<p>Metric/Indicator High school graduation rate for Hispanic students</p> <p>18-19 100%</p> <p>Baseline Baseline to be determined in 18/19 school year</p>	<p>This is our first year of operation. The baseline will be determined this year once the data becomes available</p>
<p>Metric/Indicator High school graduation rate for students with exceptional needs</p> <p>18-19 N/A</p> <p>Baseline Baseline to be determined in 18/19 school year</p>	<p>This is our first year of operation. The baseline will be determined this year once the data becomes available</p>
<p>Metric/Indicator Student satisfaction survey results</p> <p>18-19 82% (MVCS)</p> <p>Baseline Baseline to be determined in 18/19 school year</p>	<p>When asked if they were happy to be at this school, 100% of K-5th grade students responded with strongly agree, 85% of 6th - 8th graders strongly agree and 85% of 9th - 12th grades responded strongly agree.</p>

Expected

Metric/Indicator
Student safety survey results

18-19
91% (MVCS)

Baseline
Baseline to be determined in 18/19 school year

Metric/Indicator
Suspension rate

18-19
.6%

Baseline
Baseline to be determined in 18/19

Metric/Indicator
Expulsion rate

18-19
0% (MVCS)

Baseline
Baseline to be determined in 18/19

Actual

When asked if they feel safe in their school, 100% of K-5th grade students, 80% of 6th-8th grade students and 90% of 9th-12th grade students responded that they strongly agree.

As of June 5th, we've had 4 suspensions, which is 2.7% of 147 students. This outcome was either entered in error, or unrealistic. .6% is less than one student. Our baseline will be determined once official data becomes available.

As of June 5th, we had zero expulsions.

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
3 – 1 Distribute parent and student satisfaction surveys 1a. Administration of surveys 1b. Data analysis and discussion with staff	3 – 1 Distribute parent and student satisfaction surveys 1a. Administration of surveys 1b. Data analysis and discussion with staff	Included in Goal 1 action 1a; b; c; d	Included in Goal 1 action 1a; b; c; d

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3 – 2 Advertise school events 2a. Mail flyers 2b. Post on website 2c. Notices in learning centers 2d. Email parents through school communication platform	3 – 2 Advertise school events 2a. Mail flyers 2b. Post on website 2c. Notices in learning centers 2d. Email parents through school communication platform (Remind) Facebook and Instagram pages; Facebook Ads; Newspaper article; Student of the month column in local paper	2a & c. Postage – 5950 = \$250 2a & c. Materials and supplies – 4310 = \$250 2b. Included in Goal 1 action 1 2d. Contracted services – 5800 = \$400 Base \$900	2a & c. Materials and supplies – 4310 = \$250 2b. Included in Goal 1 action 1 2d. School Communication Platform – 4310 (should have been 5800) = \$560 4000-4999: Books And Supplies Base \$810
			2a & c. Postage – 5950 = \$250 5000-5999: Services And Other Operating Expenditures Base \$250

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	Included in Goal 1 Action 1	Included in Goal 1 Action 1

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 – 4 Complete and distribute parent/student handbook	3 – 4 Complete and distribute parent/student handbook Not Yet, will be published this summer.	Materials and supplies – 4310 = \$500 Base \$500	Materials and supplies – 4310 = \$0 4000-4999: Books And Supplies Base \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 – 5 Adopt the use of school communication platform	3 – 5 Adopt the use of school communication platform (Remind)	Included in Goal 3 Action 2	Included in Goal 3 Action 2

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3 – staff training on PBIS 6a. Employ the services of Dr. Dale Meyers, PBIS consultant	3.6.b - Provided staff training on PBIS 3.6.a - Did not employ Dale Meyers 3.6.c - Provided staff development on Trauma Informed Practices	6a. Contracted services – 5800 = \$5,000 Supplemental and Concentration \$5,000	6a. Contracted services – 5800 = \$5,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7a. Employ 4 RTI/Tier 2 support staff 7b. Employ .2 RTI/Tier 2 director 7c. RTI/Tier 2 curriculum	7a. Employ 4 RTI/Tier 2 support staff 7b. Employ .2 RTI/Tier 2 director 7c. RTI/Tier 2 curriculum	7a. Included in Goal1 action 8 Included in Goal 1 action 8 7c. RTI/Tier 2 curriculum – 4310 = \$500 1110/1000 Base \$500	7a. Included in Goal1 action 8 Included in Goal 1 action 8 RTI/Tier 2 curriculum – 4310 = \$500 4000-4999: Books And Supplies Base \$624

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.

We have made progress in this goal in the following ways. We have involved parents who want to help create a learning community and have instigated their own parent groups and projects. All staff has been trained on PBIS, ALICE (active shooter training) and Trauma Responsive Teaching Practices and have worked hard on strengthening systems this year. To improve communication between all stakeholders, we implemented the Remind communications platform. We have 147 active users. 11,031 messages were sent since we adopted the platform in early January. We have also contracted with relationship with Family First/Lassen counseling services to provide individual and group counseling services to our students. Since we entered into this agreement, we have referred 5 students.

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

Areas in which we performed well relative to our goal include: Parents of 11% of our students volunteered or participated in stakeholder meetings throughout the year, which is higher than our stated goal of 5%.

As measured by sign in sheets, parents of about 30% of our students attended school events at some time during the school year. 93% of parent respondents said that they feel they are provided with ample opportunities to be active participants in their child's education. We had 15 parents help in our decision making process through answering a survey about things they would like to see us offer or provide moving forward. 95% of parents who responded stated that they strongly agree that expectations were made clear for student performance. Also, 95% of parents who responded said that they believe staff takes parent concerns seriously. We had approximately 12% attendance at our LCAP stakeholder input meetings. As of 4/19 our attendance rate 95%. When asked if they were happy to be at this school, 100% of K-5th grade students responded with strongly agree, 85% of 6th - 8th graders strongly agree and 85% of 9th - 12th grades responded strongly agree. When asked if they feel safe in their school, 100% of K-5th grade students, 80% of 6th-8th grade students and 90% of 9th-12th grade students responded that they strongly agree. Finally, we've had zero expulsions.

Areas of concern include: As of 6/6 our chronic absenteeism rate was 19.8% in our school information system. Our parent handbook was not completed before the start of the school year. It has been completed now and will be printed over the summer to be distributed at the start of next school year. Our suspension rate might be an area of concern, however it might also be an error in entering the measurable outcome originally. Increasing stakeholder engagement in the LCAP process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3-2d. School Communication Platform – The budgeted amount was \$400. The actual amount was \$560.

3-4. Our parent handbook was not completed before the start of the school year. It has been completed now and will be printed over the summer to be distributed at the start of next school year, therefore the costs associated with the handbook will come out of next year's budget.

3-6. We were not able to employ Dr. Dale for a PBIS training this school year. We were able to receive some free PBIS training through watching a video of Dr. Dale. We have contracted for him to provide a day of professional development with us at the beginning of the 2019-20 school year. We also were able to receive Trauma Informed Teaching Practices training through Siskiyou County Office of Education.

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.

School Communication Platform was charged to object code 4310, it should have been 5800, and it will be noted as such in the upcoming LCAP.

We will be participating in a small group and one-to-one coaching program that is focused on student-identified goals and student-developed strategies to move past barriers to those goals. It is called Elevate and it is offered through Children First. It will be reflected in goal 1, action 7a.

Title II expenditures:

- PBIS training - Goal 3, action 6

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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

- Yreka Learning Center - LCAP stakeholder meeting March 4th. 1 administrator, 3 staff members, 5 parents.
- Mount Shasta Learning Center - LCAP stakeholder engagement meeting March 5th. 1 administrator, 4 staff members, 15 parents.
- Northern United Siskiyou Charter School does not have a bargaining unit
- NUCS Board Meetings: Reports 10/25/18, 11/15/18, 12/6/18, 1/24/19, 2/12/19, 3/12/19, 4/9/19, 5/16/19. 6/27/19 - public hearing; 6/28/19 - adopted. Board members, school director, regional director, special education director, and staff members attended.
- Surveys sent to stakeholders three times, with staff, students, parents, and guardians submitting responses.

Impact on LCAP and Annual Update

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

Based upon stakeholder feedback, we will be purchasing PE Equipment, a playground structure, and maker space and robotics supplies, using grant money. These additions will be made in goal 2 in the LCAP for next year. We will also be purchasing school band equipment to support a band program for middle and high school students.

Stakeholders also expressed a desire for support with social/emotional counseling services. We are contracting with Lassen Counseling services to provide extra support in this area. We will also be participating in a small group and one-to-one coaching program that is focused on student-identified goals and student-developed strategies to move past barriers to those goals. It is called Elevate and it is offered through Children First.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on analysis of the 2018-19 LCAP, we have identified the following areas of greatest need: Upcoming year changes include:

- Increased intervention and tutoring services
- Purchase new standards aligned curriculum, and intervention resources -
- Increase college and career readiness (AP classes, SAT participation, meeting a/g college entrance requirements, creating a CTE pathway in Agricultural Science
- Provide meals to students at learning centers
- Purchase food serving equipment

Title I expenditures:

- Contract with Children First/Lassen Counseling and the Elevate youth program - Goal 1, action 7d.
- Tier II tutors - Goal 1, action 8a.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP – ELA – All students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 38% Nearly Met/ Not met 62%	Exceeded/ Met increase by 6% (42%) Nearly Met/Not Met decrease by 6% (56%)
CAASPP – Math – All students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 23% Nearly Met/ Not met 77%	Exceeded/ Met increase by 6% (29%) Nearly Met/Not Met decrease by (6%) 71%
CAASPP – ELA – Native American students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 100% Nearly Met/ Not met 0%	Maintain 100%
CAASPP – Math – Native American students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 100% Nearly Met/ Not met 0%	Maintain 100%
CAASPP – ELA – Hispanic students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 33% Nearly Met/ Not met 67%	Exceeded/ Met increase by 33% (67%) Nearly Met/Not Met decrease by 67% (33%)
CAASPP – Math – Hispanic students	Baseline will be established in the 18/19 school year.		Exceeded/ Met 25% Nearly Met/ Not met 75%	Exceeded/ Met increase by 25% (50%) Nearly Met/Not Met decrease by 25% (50%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP – ELA Students with disabilities	Baseline will be established in the 18/19 school year.		Exceeded/ Met 0% Nearly Met/ Not Met 100%	Exceeded/ Met increase by 20% (20%) Nearly Met/Not Met decrease by 20% (80%)
CAASPP – Math – Students with disabilities	Baseline will be established in the 18/19 school year.		Exceeded/ Met 0% Nearly Met/ Not Met 100%	Exceeded/ Met increase by 20% (20%) Nearly Met/Not Met decrease by 20% (80%)
UC/CSU (a-g) course completion	Baseline to be established in 18/19 school year		0	Increase by 2 students
EL making progress per ELPAC	Baseline to be established in 18/19 school year Some of these, we now have, so should this be updated? *****		0 (no students classified as EL with MVCS in Siskiyou)	0 students classified as EL
EL redesignated as FEP per ELPAC	Baseline to be established in 18/19 school year		0	0 students classified as EL
AP score of 3 or greater	Baseline to be established in 18/19 school year		0	Increase by 1 student
EAP conditionally college ready and college ready in ELA	Baseline to be established in 18/19 school year		Conditionally -17% Ready-21%	Increase by 2% Conditionally- 19% Ready-23%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP conditionally college ready and college ready in Math	Baseline to be established in 18/19 school year		Conditionally- 4% Ready-0%	Increase by 2% Conditionally- 8% Ready-4%
PSAT participation rate	Baseline to be established in 18/19 school year		9 students 56%	Increase by 7%
SAT participation rate	Baseline to be established in 18/19 school year		0	Increase by 8%
Number of students receiving the Seal of Biliteracy	Baseline to be established in 18/19 school year		0	Increase by 100% (given enrollment of EL student/students)
Number of students concurrently enrolled	Baseline to be established in 18/19 school year		9	Increase by 5 students
Programs and services developed and provided to unduplicated pupils (one-on-one tutoring, small group instruction, RTI) as evidenced in learning records, tutor time sheets, Student Study Team Records. Moved from goal 2			Moved from Goal 2 in 2018-19	100% of our students provided access to one-on-one tutoring, small group instruction, and RTI as needed.
Programs and services developed and provided to exceptional needs students (one-on-one tutoring, small group instruction, Special			Moved from Goal 2 in 2018-19	Programs and services developed and provided to 100% of our students with IEPs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education Teacher). Moved from goal 2				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 – 1 Employ 7.65 FTE general teachers
 1a. 3.40 general education teachers:
 C.Alexander-.95; J.Coover-.60; D.Fryling-1.0; G.Gerlitz-.585; K.Miller-.20; L.Nemec-1.0; Unknown-1.0; L.West-.6
 1b. .415 FTE general education teachers:
 G.Gerlitz-.415
 1c. other certificated staff:

2019-20 Actions/Services

1 – 1 Employ 10.1 FTE general teachers
 1a. General education teachers: 7.185 FTE; CTE teacher: 0.35 FTE
 1b. General education teacher (EPA): 0.415 FTE
 1c. Other certificated staff: 1.1
 1d. Special education teachers: .8

J.Fraser-.5; K.Miller-.4
 1d. 1.3 special education teachers:
 C.Barbato-1.0; V.Walsh-.3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$382,683	\$371,885.00
Source		Base	Base
Budget Reference		Salaries and benefits: 1100/3000	1000-1999: Certificated Personnel Salaries General education teachers: 7.185 FTE; CTE teacher: 0.35 FTE
Amount		\$27,033	\$21,165.00
Source			Base
Budget Reference		Salaries and benefits: 1100/3000 EPA	1000-1999: Certificated Personnel Salaries General education teacher (EPA): 0.415 FTE
Amount		\$68,498	\$96,698.18
Source			Base
Budget Reference		Salaries and benefits: 1192/2700	5800: Professional/Consulting Services And Operating Expenditures Other certificated staff
Amount		\$97,235	\$10,560.00
Source		Special Education	Special Education
Budget Reference		Salaries and benefits: 1104/3000	Salaries and benefits: 1104/3000 Special education teachers: .8

Amount			\$124,666.03
Source			Base
Budget Reference			3000-3999: Employee Benefits General education teachers: 7.185 FTE; CTE teacher: 0.35 FTE - Benefits
Amount			\$9477.89
Source			Base
Budget Reference			3000-3999: Employee Benefits General education teacher (EPA) - benefits
Amount			\$2167.97
Source			Base
Budget Reference			3000-3999: Employee Benefits Other certificated staff - benefits
Amount			\$26,454.41
Source			Special Education
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Special education teachers

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 - 2 Employ 2.25 FTE teachers:
A.Cambou-.3; C.Carpenter-1.0; D.Krieger-.95

2019-20 Actions/Services

1 - 2 Employ 2.0 FTE teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$145,147	\$94,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Salaries and benefits: 1100/3000	1000-1999: Certificated Personnel Salaries Employ 2.0 FTE teachers - Salaries
Amount			\$19,298.20
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Employ 2.0 FTE teachers - benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

1 – 3 Purchase Curriculum, Supplies, and Materials
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$13,000	\$91,746
Source		Base	Grant
Budget Reference		3a. Curriculum – 4110 = \$8,000 3b. Materials & supplies – 4310 = \$5,000	4000-4999: Books And Supplies 1 – 3 Purchase Curriculum, Supplies, and Materials 3a. Curriculum – 4110 = \$60,541 3b. Materials & supplies – 4310 = \$31,205

Action 4

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1 - 4 Professional development for staff in core academic areas, including CCSS	1 - 4 Professional development for staff in core academic areas, including CCSS

Budgeted Expenditures

Amount		\$2,800	\$5,500
Source		Base	Base
Budget Reference		Professional development – 5207 = \$725 Mileage – 5201 = \$1,000 Lodging – 5209 = \$1,000 Vehicle rentals – 5618 = \$75	5000-5999: Services And Other Operating Expenditures 1 - 4 Professional development for staff in core academic areas, including CCSS Professional development fees – 5207 = \$3,500 Mileage – 5201 = \$1,000 Lodging – 5209 = \$1,000

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

N/A

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

New Action

2018-19 Actions/Services

1 - 5 Administer CAASPP to all students in grades 3 through 8 and 11th; administer

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

Unchanged Action

2019-20 Actions/Services

1 - 5 Administer CAASPP to all students in grades 3 through 8 and 11th; administer

SAT, PSAT, and AP exams; contract with Renaissance for assessments.

SAT, PSAT, and AP exams; contract with Renaissance for assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		Included in Goal 1 action 1 & 11	1 - 5 Administer CAASPP to all students in grades 3 through 8 and 11th; administer SAT, PSAT, and AP exams; contract with Renaissance for assessments. Included in Goal 1 action 1 & 11

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	<p>1 - 6 EL director for supporting EL students</p> <p>6a. Employ .2 EL director: A.Cambou</p> <p>6b. Travel to administer ELPAC test and work with EL students</p> <p>6c. Lodging to administer ELPAC test and work with EL students</p> <p>6d. Attend ELPAC test training</p> <p>6e. Administer ELPAC test</p>	<p>1 - 6 EL director for supporting EL students</p> <p>6a. Employ .1 EL coordinator</p> <p>6b. Travel to administer ELPAC test and work with EL students</p> <p>6c. Attend ELPAC test training</p> <p>6d. Administer ELPAC test</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$18,151	\$8,589
Source		Supplemental and Concentration	LCFF
Budget Reference		<p>6a. Salary and benefits - 1500/3110 = \$16,601</p> <p>6b. Mileage – 5201 = 1,000</p> <p>6c. Lodging – 5209 = 1,000</p> <p>6d. Registration fees – 5207 = \$2,000</p> <p>6e. Test – 4314 = \$250</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>1 - 6 EL director for supporting EL students</p> <p>6a. Professional services - 5800 = \$8,139</p> <p>6b. Mileage – 5201 = \$350</p> <p>6c. Registration fees – 5207 = \$100</p>
Amount			\$250
Source			LCFF
Budget Reference			<p>4000-4999: Books And Supplies</p> <p>1 - 6 EL director for supporting EL students</p> <p>6d. Test – 4314 = \$250</p>

Action 7

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 – 7a. Employ .20 FTE PPS credentialed counselor: M.Johnston
7b. Employ .20 FTE counseling technician: Unknown
7c. Employ .10 FTE school psychologist: M.Block

2019-20 Actions/Services

1 – 7a. Employ .30 FTE PPS credentialed counselor
7b. Employ .20 FTE counseling technician
7c. Employ .10 FTE school psychologist
7d. Counseling services - Children First/Lassen Counseling/Elevate**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$24,722	\$25,839.71
Source		Supplemental and Concentration	LCFF
Budget Reference		Salary and benefits: 1200/3000	5800: Professional/Consulting Services And Operating Expenditures 1 – 7a. Employ .30 FTE PPS credentialed counselor
Amount		\$9,707	\$9,867.99
Source		Supplemental and Concentration	LCFF
Budget Reference		Salary and benefits: 2218/3000	5800: Professional/Consulting Services And Operating Expenditures 7b. Employ .20 FTE counseling technician
Amount		\$9,248	\$9,336.42
Source		Supplemental and Concentration	LCFF
Budget Reference		Salary and benefits: 1200/3000	5800: Professional/Consulting Services And Operating Expenditures 7c. Employ .10 FTE school psychologist
Amount			\$10,000
Source			Title I
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 7d. Counseling services - Children First/Lassen Counseling/Elevate

Action 8

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 – 8 Intervention program
 8a. Employ 4 RTI/Tier 2 tutors: C.Allen-.09; M.Andras-.19; A.Marchyok-.80; M.Yates-.18
 8b. Employ .2 RTI/Tier 2 director: K.Miller-.2

2019-20 Actions/Services

1 – 8 Intervention program
 8a. Employ 4 RTI/Tier 2 tutors - Salaries
 8b. Employ 4 RTI/Tier 2 tutors - Benefits
 8c. Employ .2 RTI/Tier 2 director:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$76,444	\$14,390.00
Source		Base	Title I
Budget Reference		Salaries and benefits: 2900/3000	2000-2999: Classified Personnel Salaries 1 – 8 Intervention program 8a. Employ 4 RTI/Tier 2 tutors:

Amount			\$4,426.80
Source			Title I
Budget Reference		8b. Included in Goal 1 action 1	3000-3999: Employee Benefits Employ 4 RTI/Tier 2 tutors - Benefits
Amount			0
Budget Reference			1 – 8 Intervention program 8c. Included in Goal 1 action 1

Action 9

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 - 9 Support unduplicated students

2019-20 Actions/Services

1 - 9 Support unduplicated students

9a. Provide backpacks, school supplies, and home supplies
 9b. Provide bus tickets
 9c. Curriculum
 9d. Provide Food

9a. Provide backpacks, school supplies, and home supplies
 9b. Provide bus tickets
 9c. Curriculum
 9d. Provide meals
 9e. Purchase food serving equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$28,622	\$13,000
Source		Supplemental and Concentration	Title I
Budget Reference		9a. Materials and Supplies - 4310 = \$20,000 9b. Bus tickets – 5261 = \$2,500 9c. Curriculum – 4110 = \$5,122 9d. Food – 4710 = \$750	4000-4999: Books And Supplies 1 - 9 Support unduplicated students 9a. Materials and Supplies - 4310 = \$2,800 9d. School meals – 4710 = \$10,200
Amount			\$17,100
Source			Grant
Budget Reference			4000-4999: Books And Supplies 1 - 9 Support unduplicated students 9c. Curriculum – 4110 = \$5,100 9e. Food serving equipment - 4400 = \$12,000
Amount			\$1000.00
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures 9b. Bus tickets – 5261 = \$1,000

Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

Unchanged Action

1 - 10 Technology access for unduplicated students
10a. Provide internet services for unduplicated students
10b. Provide laptops for home use for unduplicated students

1 - 10 Technology access for unduplicated students
10a. Provide internet services for unduplicated students
10b. Provide laptops for home use for unduplicated students

Budgeted Expenditures

Amount

\$6,000

\$32,750

Source

Supplemental and Concentration

Grant

Budget Reference

10a. Internet – 5922 = \$700
10b. Technology – 4445 = \$5,300

4000-4999: Books And Supplies
1 - 10 Technology access for unduplicated students
10a. Internet hot spots - 4445 = \$2,750
10b. Technology – 4445 = \$30,000

Action 11

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 - 11 Purchase media resources
11a. Library contract
11b. Renaissance
11c. School Pathways (SIS, PLS)

2019-20 Actions/Services

1 - 11 Purchase media resources
11a. Instructional Media Center contract
11b. Renaissance
11c. School Pathways (SIS, PLS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,900	\$14,646.00
Source		Base	Base
Budget Reference		11a. Library contract – 5812 = \$950 11b. Contracted services – 5800 = \$3,500 11c. Contracted services – 5800 = \$5,950	5800: Professional/Consulting Services And Operating Expenditures 1 - 11 Purchase media resources 11a. Instructional Media Center – 5812 = \$2,646 11b. Contracted services – 5800 = \$3,200 11c. Contracted services – 5800 = \$8,800

Action 12

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1 – 12 Implement AVID/PBIS schoolwide
 12a. Employ .30 AVID/PBIS director:
 A.Cambou
 12b. Mileage reimbursement for
 AVID/PBIS training
 12c. Lodging for AVID/PBIS participants
 12d. Training in AVID/PBIS

2019-20 Actions/Services

1 – 12 Implement AVID schoolwide
 12a. Employ .10 AVID director:
 12b. Mileage reimbursement for AVID
 training
 12c. Lodging for AVID participants
 12d. Training in AVID

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$600	\$5,500
Source		Supplemental and Concentration	Base
Budget Reference		12a. Included in Goal 1 Action 2 12b. Mileage – 5201 = \$500 12c. Lodging – 5209 = \$500 12d. Registration fees – 1,000	1 – 12 Implement AVID school wide 12a. Included in Goal 1 Action 2 12b. Mileage – 5201 = \$500 12c. Lodging – 5209 = \$500 12d. Registration fees – \$4,500

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

1-13a. Employ .14 FTE certificated tutors:
V.Molitor-.14
1-13b. Employ 1.26 FTE classified tutors
1-13c. Contract vendors

2019-20 Actions/Services

1 - 13 Tutoring Services
1-13a. Employ classified tutors
1-13b. Contract vendors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$12,795	\$5,000.00
Source		Base	Base
Budget Reference		13a. \$7,795 Salaries and benefits – 1150/3000 13b. Included in Goal 1 Action 8 13c. Contracted services – 5800 = \$5,000	5000-5999: Services And Other Operating Expenditures 1 - 13 Tutoring Services 13a. Included in Goal 1 Action 8 13b. Contracted services – 5800 = \$5,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Northern United - Siskiyou 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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Purchase more standards aligned curriculum - Included in goal 1, action 4

Professional development in content standards, particularly math and science - Goal 2, action 1

Title II expenditures:

- Teacher Induction - Goal 2, action 5

PCSGP implementation grant expenditures:

- Furniture - Goal 2, action 4
- Technology - Goal 2, action 2
- Transportation - Goal 2, action 6
- School safety - Goal 2, action 4

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of teachers misassigned as indicated by transcripts, credentials and employment records.	Baseline to be determined in 18/19 school year		100% teachers will be fully credentialed and appropriately assigned	100% teachers will be fully credentialed and appropriately assigned
Condition of facility as indicated by the FIT.	Baseline to be determined in 18/19 school year		Good	100% of our facilities will be in good condition as indicated by the facilities inspection tool.
Access to standards-aligned instructional materials as indicated by our curriculum audit.	Baseline to be determined in 18/19 school year		100% of students will have access to standards aligned curriculum in all core areas.	100% of students will have access to standards aligned curriculum in all core areas.
Implementation of academic content and performance standards as evidenced in learning records.	Baseline to be determined in 18/19 school year		100% aligned	100% of learning records have data showing the academic content and performance standards that each student covered in each learning period.
EL access to programs and services to gain academic content knowledge/ proficiency – N/A Zero EL students	Baseline to be determined in 18/19 school year		N/A	Once we enroll any English Learners, 100% of them will have access to programs and services to gain academic content knowledge and proficiency.
Broad course of study in all subject areas as defined by Ed Code	Baseline to be determined in 18/19 school year		All students will be provided a broad course of study.	100% of our students will be provided a broad course of study.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(World Languages, Drivers Ed, VPVA)				
Programs and services developed and provided to unduplicated pupils (one-on-one tutoring, small group instruction, RTI) as evidenced in learning records, tutor time sheets, Student Study Team Records	Baseline to be determined in 18/19 school year		100%	This outcome has been moved to goal 1
Programs and services developed and provided to exceptional needs students (one-on-one tutoring, small group instruction, Special Education Teacher)	Baseline to be determined in 18/19 school year		100% of students with an IEP	This outcome has been moved to goal 1

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

2 – 1 Provide staff with professional development opportunities in the following areas: 21st century skills, CTE, technology, STEM/STEAM

2019-20 Actions/Services

2 – 1 Provide staff with professional development opportunities in the following areas: 21st century skills, CTE, technology, STEM/STEAM

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		Included in Goal 1 action 4	2 - 1 Included in Goal 1 action 4

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	2 – 2 Integrate technology in instructional programs 2a. APEX 2b. Cyber High 2c. Rosetta Stone 2d. On-line Tutoring 2e. Replacing outdated hardware 2f. Maintenance agreements	2 – 2 Integrate technology in instructional programs 2a. APEX 2b. Cyber High 2c. Rosetta Stone 2d. On-line Tutoring 2e. Replacing outdated hardware 2f. Maintenance agreements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,300	\$12,675
Source		Base	Grant
Budget Reference		2a. Contracted Services – 5800 = \$1,250 2b. Contracted Services – 5800 = \$0 2c. Contracted Services – 5800 = \$1,500 2d. Contracted Services – 5800 = \$1,250 2e. Computers – 4445 = \$4,500 2f. Maintenance agreements – 5637 = \$1,800	5800: Professional/Consulting Services And Operating Expenditures 2 - 2 2a. Contracted Services – 5800 = \$4,375 2b. Contracted Services – 5800 = \$2,500 2c. Contracted Services – 5800 = \$1,500 2d. Contracted Services – 5800 = \$2,500 2f. Maintenance agreements – 5800 = \$1,800

Amount			\$4,500
Source			Grant
Budget Reference			4000-4999: Books And Supplies 2e. Computers – 4445 = \$4,500

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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
3e. Employ music instructor

2019-20 Actions/Services

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
3e. Employ music instructor
3.f Employ ASL instructor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,500	
Source		Base	
Budget Reference		3a. Included in Goal 1 action 4 3b. Included in Goal 1 action 4 3c. Included in Goal 1 action 4 3d. Student travel and fieldtrips – 5801 = \$1,500 3e. Included in Goal 1 action 8	3a. Included in Goal 1 action 4 3b. Included in Goal 1 action 4 3c. Included in Goal 1 action 4 3e. Included in Goal 1 action 8 3f. ASL teacher = \$3,579
Amount			\$3,500.00
Source			LCFF
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 3d. Student travel and field trips – 5801
Amount			\$2,970.00
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Employ ASL instructor - Salaries
Amount			\$609.74
Source			LCFF
Budget Reference			3000-3999: Employee Benefits Employ ASL instructor - Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

4a. Lease facilities
4b. Maintain facilities
4c. Clean facilities

2019-20 Actions/Services

2 - 4 Facilities
4a. Lease facilities
4b. Maintain facilities
4c. Clean facilities
4e. Fire alarm systems
4f. Install security doors
4g. Upgrade student furniture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$117,426	\$126,000.00
Source		Base	Base
Budget Reference		4a. Leases – 1195/8700 = \$114,526 4b. Contracted services – 5800 = \$2,500 4c. Utilities & Housekeeping (CAM) – 5500 = \$400	5000-5999: Services And Other Operating Expenditures 2 - 4 Facilities 4a. Leases – 5612/8700 = \$122,000 4b. Contracted services – 5800 = \$2,500 4c. Utilities & Housekeeping (CAM) – 5500 = \$1,500
Amount			\$45,000.00
Source			Grant
Budget Reference			4000-4999: Books And Supplies 2 - 4 Facilities 4e. Fire alarm systems - \$35,000 4f. Install security doors - \$10,000
Amount			\$64,000.00
Source			Grant
Budget Reference			4000-4999: Books And Supplies 4g. Upgrade student furniture - \$64,000

Action 5

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
--	--	------------

		2 - 5 Provide teacher induction (ATE) for clear credential candidates
--	--	---

Budgeted Expenditures

Amount			\$5,700
Source			Title II
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 2 - 5 ATE program Tehama Co.
Amount			\$1,100
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 2 - 5 ATE program Tehama Co.

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools
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Actions/Services

		New Action
--	--	------------

		2 - 6 Provide transportation to students to improve access to resources
--	--	---

Budgeted Expenditures

Amount

\$180,000

Source

Grant

Budget

6000-6999: Capital Outlay

Reference

2 - 6 Purchase 6 Ford Transit vans

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Northern United - Siskiyou 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: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increase parent engagement in LCAP process.

Increase community outreach

Address chronic absenteeism

Lower suspension rate

Title II expenditures:

- PBIS training - Goal 3, action 6

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer rate, includes parents of unduplicated students and students with exceptional needs as indicated by sign in sheets for parent meetings, volunteer center sign in sheets, and analysis of said sheets.	Baseline to be determined in 18/19 school year		5%	Increase by 5% (10%)
Parent attendance at conferences, includes parents of unduplicated students and students with exceptional needs as reported by teachers.	Baseline to be determined in 18/19 school year		25%	Increase by 5% (30%)
Parent attendance at school events, includes parents of unduplicated students and students with exceptional needs evidenced by meeting sign in sheets.	Baseline to be determined in 18/19 school year		40%	Increase by 5% (45%)
Parent satisfaction survey results. Including school climate and safety.	Baseline to be determined in 18/19 school year		96% (MVCS)	Increase by 1% (97%)
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		7%	Increase by 17%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
as evidenced by stakeholder meeting sign in sheets.				
School attendance rate as indicated in our Student Information System (School Pathways).	Baseline to be determined in 18/19 school year		96.25%	Increase by 1% (97.25%)
Chronic absenteeism rate as indicated by California School Dashboard	Baseline to be determined in 18/19 school year		9.4% (MVCS)	Decrease by 2% (7.4%)
Middle school dropout rate	Baseline to be determined in 18/19 school year		0%	Maintain
High school dropout rate for all	Baseline to be determined in 18/19 school year		6%	Decrease by 1% (5%)
High school dropout rate for Native American students	Baseline to be determined in 18/19 school year		N/A	Maintain zero dropout rate for Native American students
High school dropout rate for Hispanic students	Baseline to be determined in 18/19 school year		N/A	Maintain zero dropout rate for Hispanic students
High school dropout rate for students with exceptional needs	Baseline to be determined in 18/19 school year		N/A	Zero dropout rate for students with exceptional needs
High school graduation rate for all	Baseline to be determined in 18/19 school year		81%% (MVCS)	Increase by 3% (84%)
High school graduation rate for Native American students	Baseline to be determined in 18/19 school year		71%	Increase by 3% (74%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High school graduation rate for Hispanic students	Baseline to be determined in 18/19 school year		100%	Maintain 100% graduation rate for Hispanic students
High school graduation rate for students with exceptional needs	Baseline to be determined in 18/19 school year		N/A	N/A
Student satisfaction survey results	Baseline to be determined in 18/19 school year		82% (MVCS)	Increase by 2% (84%)
Student safety survey results	Baseline to be determined in 18/19 school year		91% (MVCS)	Increase by 1% (92%)
Suspension rate	Baseline to be determined in 18/19		.6%	Maintain suspension rate at 3% or lower
Expulsion rate	Baseline to be determined in 18/19		0%	Maintain expulsion rate at 0%

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

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

3 – 1 Distribute parent and student satisfaction surveys
1a. Administration of surveys

3 – 1 Distribute online parent and student satisfaction surveys
1a. Administration of surveys

1b. Data analysis and discussion with staff

1b. Data analysis and discussion with staff

Budgeted Expenditures

Budget

Reference

Included in Goal 1 action 1a; b; c; d

Included in Goal 1 action 1a; b; c; d

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3 – 2 Advertise school events
2a. Mail flyers
2b. Post on website
2c. Notices in learning centers
2d. Email parents through school communication platform

2019-20 Actions/Services

3 – 2 Advertise school events
2a. Mail flyers
2b. Post on website-Included in 1.10
2c. Notices in learning centers
2d. Email parents through school communication platform
2e. Advertise on social media

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$900	\$250.00
Source		Base	Base
Budget Reference		2a & c. Postage – 5950 = \$250 2a & c. Materials and supplies – 4310 = \$250 2b. Included in Goal 1 action 1 2d. Contracted services – 5800 = \$400	5000-5999: Services And Other Operating Expenditures 2a. Mail flyers
Amount			\$250.00
Source			Base
Budget Reference			4000-4999: Books And Supplies 2c. Notices in learning centers – 4310 = \$250
Amount			\$760.00
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 2d. Contracted services (Remind) – 5800 = \$560 2e. Advertise - 5831 = \$200

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

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
Budget Reference		Included in Goal 1 Action 1	Included in Goal 1 Action 1

Action 4

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

	3 – 4 Complete and distribute parent/student handbook	3 – 4 Complete and distribute parent/student handbook
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Budgeted Expenditures

Amount		\$500	\$500
Source		Base	LCFF
Budget Reference		Materials and supplies – 4310 = \$500	4000-4999: Books And Supplies Materials and supplies – 4310 = \$500

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3 – 5 Adopt the use of school communication platform

2019-20 Actions/Services

3 – 5 Adopt the use of school communication platform

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		Included in Goal 3 Action 2	Included in Goal 3 Action 2

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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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) English Learners Foster Youth Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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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
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	3 – staff training on PBIS 6a. Employ the services of Dr. Dale Meyers, PBIS consultant	3 – staff training on PBIS 6a. Employ the services of Dr. Dale Meyers, PBIS consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6a. Contracted services – 5800 = \$5,000	5800: Professional/Consulting Services And Operating Expenditures 6a. Contracted services – 5800 = \$2,500

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		7a. Included in Goal1 action 8	7a. Included in Goal1 action 8
Amount		0	0
Budget Reference		Included in Goal 1 action 8	7b. Included in Goal 1 action 8
Amount		\$500	\$2,000
Source		Base	Grant
Budget Reference		1110/1000 7c. RTI/Tier 2 curriculum – 4310 = \$500	4000-4999: Books And Supplies 7c. RTI/Tier 2 curriculum – 4310

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$256,263

Percentage to Increase or Improve Services

21.85%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For 2019-20, the estimated supplemental/concentration funds is \$256,263. Since NU-SCS has 78.95% percent unduplicated students, we have chosen to provide services to these students through a school-wide spending plan that we believe is most effective because these funds would be better spent servicing all NU-SCS students as a whole, and the amount of service the applicable subgroups would receive would be comparable or increased. Also, since NU-SCS has students located in a large geographical area, providing services to targeted students separated by many miles would be a logistical and costly challenge. Providing these services to all NU-SCS students will provide a more effective learning environment and efficient use of funds. NU-SCS will meet this spending requirement by using a portion of certificated teacher salaries (20%) for providing extra time to these students by their Independent Study Teachers weekly. In addition, RTI/Tier II interventions will be available to these students in math and reading, along with the purchase of special curriculum or online courses, Chromebooks, and internet service.

In 2019-20, NU-SCS plans to increase or improve the services to all students, including unduplicated students. In addition to the services provided to all students, additional services will be provided to meet the minimum percentage for unduplicated students in the following ways:

Employ teachers in Yreka and Mount Shasta to coordinate RTI/Tier II interventions.

Employ 4 RTI/Tier 2 intervention tutors to support struggling students.

Employ an EL coordinator.

Employ a PPS credentialed counselor with a strong socio/emotional counseling background.

Employ a counseling technician to support the counselor.

Employ a school psychologist.

Continue our contract with Lassen Counseling Services.

Provide opportunities for students to participate in Elevate, a social and emotional youth coaching program that is designed to help students manage fear, resolve conflicts, develop integrity, grit and follow through along with finding their identity and having true contentment are essential for success and happiness. This program also provides parent coaching that we intend to offer to our students' families.

Provide backpacks, school supplies, food, and bus tickets to students in need.

Provide necessary tier 2 intervention curriculum and support to all students.

Provide Chromebooks and Kajeet hot spots to students so that they can interact with their teachers, collaborate with peers, utilize online tutoring, take online classes, and learn computer skills necessary for success in the 21st Century.

Strengthen our schoolwide AVID program.

Provide professional development to teachers to help them in strengthening our implementation of our schoolwide PBIS positive behavior model.

Purchase food serving equipment and offer meals to all students at learning centers. Participate in the NSLP.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$259,349

Percentage to Increase or Improve Services

22.89%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The actions and services in Northern United - Siskiyou Charter School's LCAP are targeted 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 over-represented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled throughout Siskiyou County.

Each student who is not meeting expected outcomes has a need for tiered services, higher 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 provide resources to staff and students, primarily directed to unduplicated youth in order for them to make progress in content area standards. \$161,749

Goal 1 action 6 Employ EL coordinator to administer ELPAC test and support EL students. \$18,151

Goal 1 action 7 Offer academic, college/career and social/emotional counseling primarily directed to unduplicated youth. \$25,729 and \$9,707

Goal 1 action 9 Provide curriculum, home and school supplies for unduplicated students. \$16,000

Goal 1 action 12 Implement AVID school wide \$600

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

[Empty light blue box]

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

a

[Empty light blue box]

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,069,711.00	1,031,633.00	0.00	1,069,711.00	1,497,629.34	2,567,340.34
	95,531.00	13,628.00	0.00	95,531.00	0.00	95,531.00
Base	629,748.00	706,465.00	0.00	629,748.00	785,066.07	1,414,814.07
Grant	0.00	44,485.00	0.00	0.00	449,771.00	449,771.00
LCFF	0.00	0.00	0.00	0.00	61,462.86	61,462.86
Special Education	97,235.00	56,139.00	0.00	97,235.00	37,014.41	134,249.41
Supplemental and Concentration	247,197.00	209,227.00	0.00	247,197.00	115,798.20	362,995.20
Title I	0.00	0.00	0.00	0.00	42,816.80	42,816.80
Title II	0.00	1,689.00	0.00	0.00	5,700.00	5,700.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,069,711.00	1,031,633.00	0.00	1,069,711.00	1,497,629.34	2,567,340.34
	228,494.00	137,836.00	0.00	228,494.00	5,500.00	233,994.00
1000-1999: Certificated Personnel Salaries	0.00	19,391.00	0.00	0.00	490,020.00	490,020.00
1110/1000	500.00	0.00	0.00	500.00	0.00	500.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	14,390.00	14,390.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	160,646.63	160,646.63
4000-4999: Books And Supplies	0.00	51,382.00	0.00	0.00	271,096.00	271,096.00
5000-5999: Services And Other Operating Expenditures	0.00	7,096.00	0.00	0.00	147,099.00	147,099.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	78,197.00	0.00	0.00	218,317.71	218,317.71
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	180,000.00	180,000.00
Salaries and benefits: 1100/3000	554,863.00	513,858.00	0.00	554,863.00	0.00	554,863.00
Salaries and benefits: 1104/3000	97,235.00	56,139.00	0.00	97,235.00	10,560.00	107,795.00
Salaries and benefits: 1192/2700	68,498.00	92,469.00	0.00	68,498.00	0.00	68,498.00
Salaries and benefits: 2900/3000	76,444.00	75,265.00	0.00	76,444.00	0.00	76,444.00
Salary and benefits: 1200/3000	33,970.00	0.00	0.00	33,970.00	0.00	33,970.00
Salary and benefits: 2218/3000	9,707.00	0.00	0.00	9,707.00	0.00	9,707.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,069,711.00	1,031,633.00	0.00	1,069,711.00	1,497,629.34	2,567,340.34
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	170,121.00	137,836.00	0.00	170,121.00	5,500.00	175,621.00
	Supplemental and Concentration	58,373.00	0.00	0.00	58,373.00	0.00	58,373.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	393,050.00	393,050.00
1000-1999: Certificated Personnel Salaries	Grant	0.00	2,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	2,970.00	2,970.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	16,891.00	0.00	0.00	94,000.00	94,000.00
1110/1000	Base	500.00	0.00	0.00	500.00	0.00	500.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	14,390.00	14,390.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	136,311.89	136,311.89
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	609.74	609.74
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	19,298.20	19,298.20
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	4,426.80	4,426.80
4000-4999: Books And Supplies	Base	0.00	13,099.00	0.00	0.00	250.00	250.00
4000-4999: Books And Supplies	Grant	0.00	31,843.00	0.00	0.00	257,096.00	257,096.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	0.00	0.00	750.00	750.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	6,440.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	13,000.00	13,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	0.00	418.00	0.00	0.00	137,510.00	137,510.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	8,589.00	8,589.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	4,989.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	1,000.00	1,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	1,689.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	24,988.00	0.00	0.00	112,444.18	112,444.18
5800: Professional/Consulting Services And Operating Expenditures	Grant	0.00	10,142.00	0.00	0.00	12,675.00	12,675.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	48,544.12	48,544.12
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	0.00	0.00	26,454.41	26,454.41
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	43,067.00	0.00	0.00	2,500.00	2,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	5,700.00	5,700.00
6000-6999: Capital Outlay	Grant	0.00	0.00	0.00	0.00	180,000.00	180,000.00
Salaries and benefits: 1100/3000		27,033.00	13,628.00	0.00	27,033.00	0.00	27,033.00
Salaries and benefits: 1100/3000	Base	382,683.00	362,390.00	0.00	382,683.00	0.00	382,683.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Salaries and benefits: 1100/3000	Supplemental and Concentration	145,147.00	137,840.00	0.00	145,147.00	0.00	145,147.00
Salaries and benefits: 1104/3000	Special Education	97,235.00	56,139.00	0.00	97,235.00	10,560.00	107,795.00
Salaries and benefits: 1192/2700		68,498.00	0.00	0.00	68,498.00	0.00	68,498.00
Salaries and benefits: 1192/2700	Base	0.00	92,469.00	0.00	0.00	0.00	0.00
Salaries and benefits: 2900/3000	Base	76,444.00	75,265.00	0.00	76,444.00	0.00	76,444.00
Salary and benefits: 1200/3000	Supplemental and Concentration	33,970.00	0.00	0.00	33,970.00	0.00	33,970.00
Salary and benefits: 2218/3000	Supplemental and Concentration	9,707.00	0.00	0.00	9,707.00	0.00	9,707.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	933,585.00	882,690.00	0.00	933,585.00	1,045,314.60	1,978,899.60
Goal 2	129,226.00	147,259.00	0.00	129,226.00	446,054.74	575,280.74
Goal 3	6,900.00	1,684.00	0.00	6,900.00	6,260.00	13,160.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					