

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Yreka Union School District
CDS Code:	47-70508-0000000
LEA Contact Information:	Name: Rich Sullivan Position: Superintendent Email: rsullivan@yrekausd.net Phone: 530-842-1168
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$11,672,804
LCFF Supplemental & Concentration Grants	\$2,242,219
All Other State Funds	\$2,827,112
All Local Funds	\$669,200
All federal funds	\$1,187,305
Total Projected Revenue	\$16,356,421

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$15,483,248
Total Budgeted Expenditures in the LCAP	\$\$\$3,790,890
Total Budgeted Expenditures for High Needs Students in the LCAP	\$\$\$2,950,223
Expenditures not in the LCAP	\$11,692,358

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$\$\$2,815,864
Actual Expenditures for High Needs Students in LCAP	\$\$\$2,897,019

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$708,004
2022-23 Difference in Budgeted and Actual Expenditures	\$81,155

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General fund expenditures not included in the LCAP are used for general operating expenses including salaries and benefits, transportation, district office, food services, utilities, facilities, and supplies.
The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF	To meet the needs of our high-need students, the LEA increased services to support these students academically and socially. These services include but are not limited to; the hiring of a dedicated Resource Officer, the hiring of a full-time Licensed Clinical Psychologist, an increase in

<p>supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>intervention support services such as the hiring of an additional Intervention Teacher and two support staff, and the restructuring of our behavior support teams at both sites. To meet the needs of our English Learner demographic, a designated English Learner teacher has been employed to support those students beginning in the 2023-24 school year. In 2022, teachers participated in professional development for all educators to build understanding and expertise about the needs of our evergrowing English Learner population. Teachers were given red folders and updates on the individual EL students in their classrooms. District principals act as liaisons between the Siskiyou County Office of Education to support our Foster and Homeless Youth. They work directly and regularly with the Foster and Homeless Youth County director. Jackson Street School moved to a Restorative Practices model by creating the 411 Support Team. This model has been widely successful and continues to impact our students and families positively.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2022-23.</p>	<p>The impact of the program changes initiated in the 2022-23 school year will be determined by the data sets currently being collected. These data sets include CAASPP data, ELPAC data, student/staff/ parent surveys, attendance/enrollment data, and suspension rates. 2023 Spring data collected already show the impact being; an increase in the number of students graduating from 8th grade, a drop in suspension rates, an increase in overall attendance and enrollment, and positive Survey feedback from our educational partners.</p>

LCFF Budget Overview for Parents

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CDS Code: 47-70508-0000000

School Year: 2023-24

LEA contact information:

Rich Sullivan

Superintendent

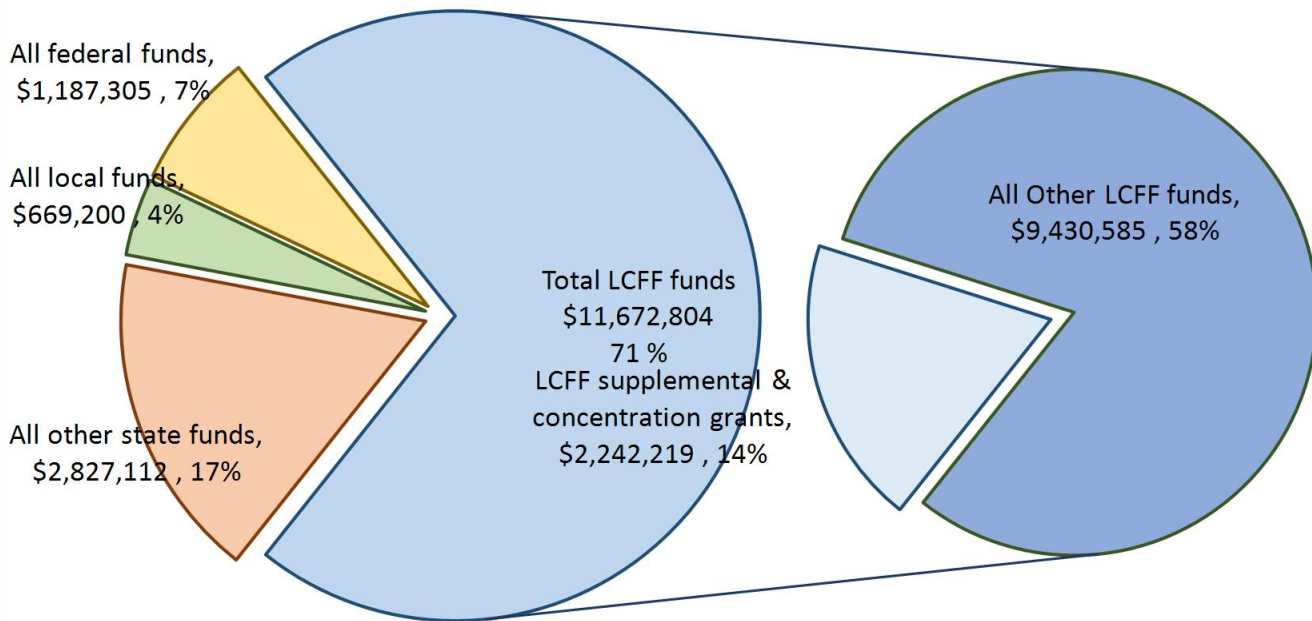
rsullivan@yrekausd.net

530-842-1168

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 2023-24 School Year

Projected Revenue by Fund Source

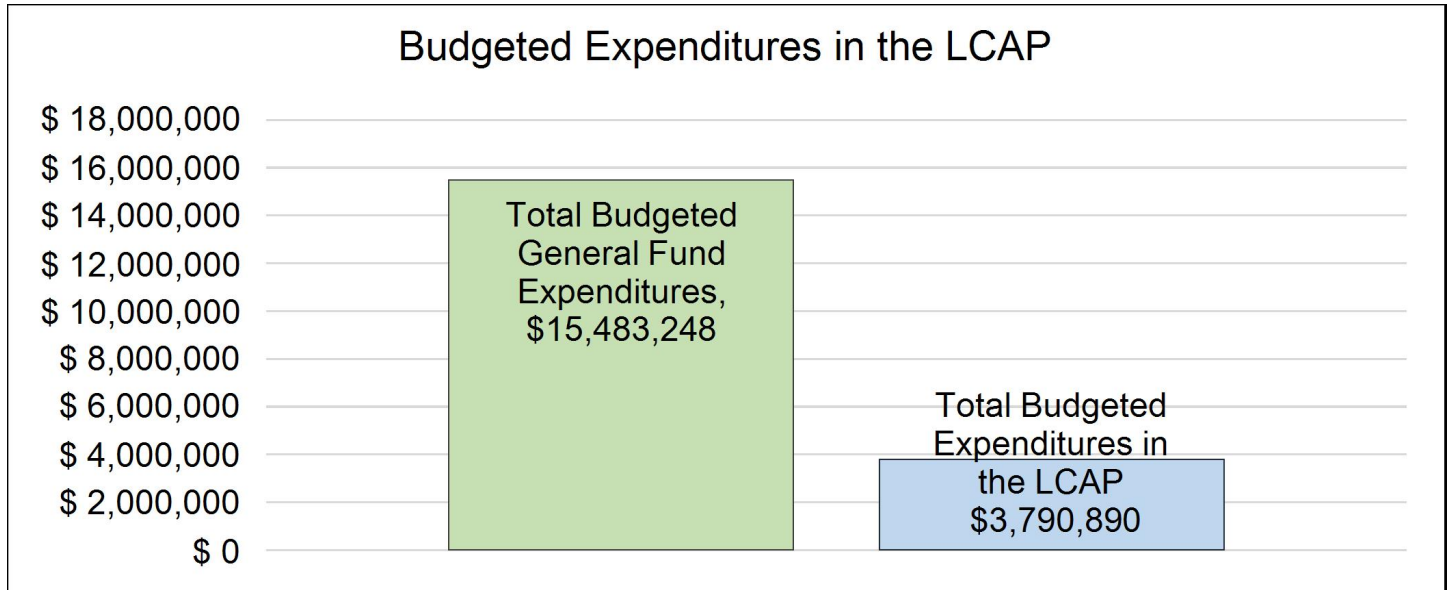


This chart shows the total general purpose revenue Yreka Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yreka Union School District is \$16,356,421, of which \$11,672,804 is Local Control Funding Formula (LCFF), \$2,827,112 is other state funds, \$669,200 is local funds, and \$1,187,305 is federal funds. Of the \$11,672,804 in LCFF Funds, \$2,242,219 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 Yreka Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yreka Union School District plans to spend \$15,483,248 for the 2023-24 school year. Of that amount, \$3,790,890 is tied to actions/services in the LCAP and \$11,692,358 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are used for general operating expenses including salaries and benefits, transportation, district office, food services, utilities, facilities, and supplies.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

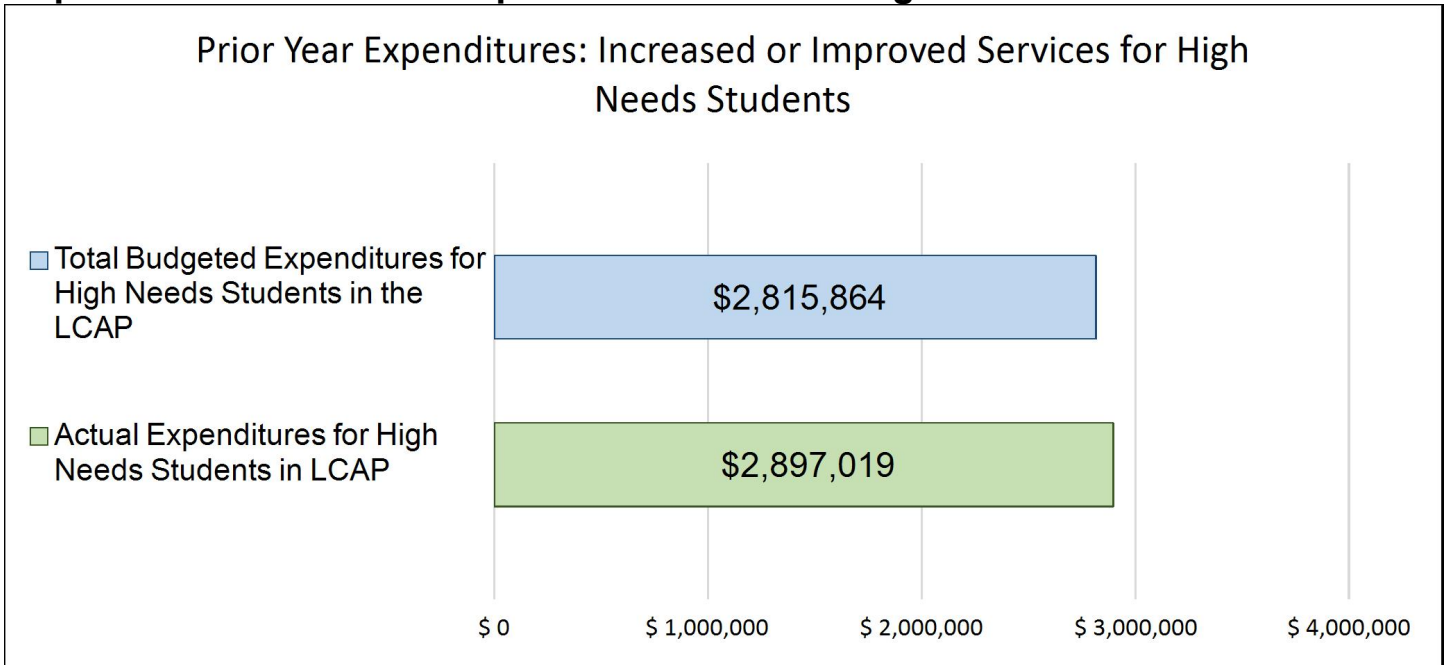
In 2023-24, Yreka Union School District is projecting it will receive \$2,242,219 based on the enrollment of foster youth, English learner, and low-income students. Yreka Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Yreka Union School District plans to spend \$2,950,223 towards meeting this requirement, as described in the LCAP.

To meet the needs of our high-need students, the LEA increased services to support these students academically and socially. These services include but are not limited to; the hiring of a dedicated Resource Officer, the hiring of a full-time Licensed Clinical Psychologist, an increase in intervention support services such as the hiring of an additional Intervention Teacher and two support staff, and the restructuring of our behavior support teams at both sites. To meet the needs of our English Learner demographic, a designated English Learner teacher has been employed to support those students beginning in the 2023-24 school year. In 2022, teachers participated in professional development for all educators to build understanding and expertise about the needs of our evergrowing English Learner population. Teachers were given red folders and updates on the individual EL students in their classrooms. District principals act as liaisons between the Siskiyou County Office of Education to support our Foster and Homeless Youth. They work

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LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Yreka Union School District's LCAP budgeted \$2,815,864 for planned actions to increase or improve services for high needs students. Yreka Union School District actually spent \$2,897,019 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$81,155 had the following impact on Yreka Union School District's ability to increase or improve services for high needs students:

The impact of the program changes initiated in the 2022-23 school year will be determined by the data sets currently being collected. These data sets include CAASPP data, ELPAC data, student/staff/parent surveys, attendance/enrollment data, and suspension rates. 2023 Spring data collected already show the impact being; an increase in the number of students graduating from 8th grade, a drop in suspension rates, an increase in overall attendance and enrollment, and positive Survey feedback from our educational partners.