

STRATEGIC PLAN

2017-2020

2017-2018 Initiatives Update

PRESENTED: OCTOBER 2018

MISSION STATEMENT

The mission of NCOE is to offer a broad range of student services in response to changing community needs, to support and collaborate with local school districts, and to disseminate research-based best practices to educators locally and statewide.

INNOVATION. PARTNERSHIP. LEADERSHIP.

Partnerships with Schools

Provided high quality inclusive **preschool programs** for 448 low income children in Napa County, resulting in an increasing number of 4 year olds ready for Kindergarten (92% in Early Math and 99% in Literacy Development scoring at or near expectations on the Desired Results Developmental Profile).

Offered 29 **career pathway** course sequences to 2,228 students at all Napa Co. High Schools with all 31 courses UC “a-g” credit approved including student work-based experiences and certification programs resulting in over 300 industry certifications earned by students.

Provided 4,490 students tutoring, after school and summer **expanded learning opportunities** reflected in improved academic outcomes and 3,346 students lifeskills and prevention education resulting in greater protective factors than those of their peers (2017 CA Healthy Kids Survey).

Implemented a **Professional Learning Network** (PLN) for all Napa Co. district leaders focused on their Local Control Accountability Plans (LCAPs) and provided vital induction to 83 new Napa Co. teachers.

Administered ongoing support through SELPA to Napa County’s **special education** administrators and teachers by implementing needed professional development, including Facilitated IEP Trainings provided to all Napa Co. Districts.

Provided **statewide professional development** and resources to 60 school districts and 116 SELPAs across the state in literacy, equity, early childhood assessment and special education to improve outcomes for students.

Court and Community Schools

Created a school culture which strengthens students' **social and emotional skills** by providing 100% (136) of students counseling to address their mental health needs, and building connections to families reflected by 876 meetings and calls with parents.

Increased the number of students **on track to graduate** prepared for college and career with the implementation of a Get Ready job preparation and Internship program reflected in an improved attendance rate of 88% (+4%) and graduation rate of 77% (+1%).

Provided ongoing **staff development** including training for all teachers and administrators in Universal Design for Learning to increase student engagement and performance.

Implemented a weekly team meeting focusing on data-driven **continuous improvement** to improve student outcomes, resulting in a new system of assessment and grading/feedback.



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Facilities

Finalized design concept and completed reviews to build a **new Community School campus** in 2020 that is safe, welcoming and conducive to improved student learning.

Pursued possible **relocation of preschool** classes to NVUSD campuses
Completed the move from the Rohnert Park office to the **new Petaluma campus** on schedule.

Submitted reviews required to relocate the **Calistoga Preschool Program** to the Napa County Fairgrounds.

Internal Organization

Improved the workforce through increased recruitment efforts (job fairs and advertising), development of an expanded standard orientation, and increased training opportunities.

Delivered 14 **professional development workshops** for 120 NCOE employees to improve technical skills in areas such as Office 365, Google Forms, LastPass, and Adobe Acrobat and provided Cybersecurity training to 285 staff.

Improved **internal communication** by distributing a monthly staff newsletter to all 380 employees and developing an employee engagement team with representation from all departments to grow a positive internal culture.

Improved **external communications** with school districts, community members and stakeholders through the creation and launch of a new NCOE website, logo, video, brochure and slide deck.

Financial Stability

Developed the **NCOE Foundation** in June 2018 to provide expanded support for educational programs.

Reduced costs through Restructured Business Services to produce ongoing annual savings in excess of \$125,000.

Received annual ongoing resources to **support districts in their efforts to continuously improve educational outcomes**, resulting in an increase of at least \$200,000 in revenue per year.