

# STRATEGIC PLAN 2017-2020

## 2018–2019 Initiatives Update

PRESENTED: **OCTOBER 2019**

### 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 435 low income children in Napa County, resulting in an increasing number of 4 year olds ready for Kindergarten (87% scoring at or near expectations in Literacy Development on the Desired Results Developmental Profile).

Offered 18 **career pathways** to 2,280 students at all Napa Co. High Schools with all 38 courses UC “a-g” credit approved including student work-based experiences and certification programs resulting in over 450 industry certifications earned by students.

Provided 4,390 students tutoring, before school, after school and summer **expanded learning opportunities** reflected in improved academic outcomes and 4,203 students lifeskills and prevention education resulting in greater protective factors than those of their peers (2018 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 programs to 80 new Napa Co. teachers, resulting in 100% of participating teachers earning their credentials.

Administered ongoing support through SELPA to Napa County’s **special education** administrators and teachers by implementing professional development, including the certification of 65 staff in Facilitated IEP Trainings provided to all Napa Co. Districts.

Provided **statewide professional development** and resources to 50 school districts and 130 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% (225) of students access to counseling to address their mental health needs, resulting in 86% of students exhibiting depression (PHQ-9) showing improvement.

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 a steady attendance rate of 89% and a graduation rate of 70%.

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

Implemented **continuous improvement** to improve student outcomes, resulting in 47% of students (enrolled > 90 days) exhibiting 1 grade level improvement in ELA and 48% exhibiting 1 grade level improvement in math.

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### Facilities

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

Moved the Child Development Center classrooms to the **Napa Preschool Program** facility and relocated an additional preschool classroom to Shearer Elementary to better serve families and reduce facilities costs.

Completed the move from the Rohnert Park office to the **new Petaluma campus** on schedule.

Submitted reviews have been approved by the city to relocate the **Calistoga Preschool Program** to the Napa County Fairgrounds.

### Internal Organization

**Improved the workforce** through increased recruitment efforts (job fairs and advertising) resulting in 383 applicants and 35 new hires, development of an expanded standard orientation, and increased training opportunities.

Delivered 19 **professional development workshops** and online training for 119 NCOE employees to improve technical skills in areas such as Office 365, Google Forms, LastPass, and DocuSign and provided training on the new phone system to 163 staff.

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

Improved **external communications** with community members and stakeholders with 80 articles and references in Bay Area press and 170,381 unique visitors to the NCOE website.

### Financial Stability

Formed the **NCOE Foundation** in June 2018 to provide expanded support for educational programs received \$7,500 in new funding.

Completed long-term forecasts and plans are underway with each department to ensure **cost-effectiveness**.

Received **new grant funding**, resulting in an increase of over \$2 million in revenue.