

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

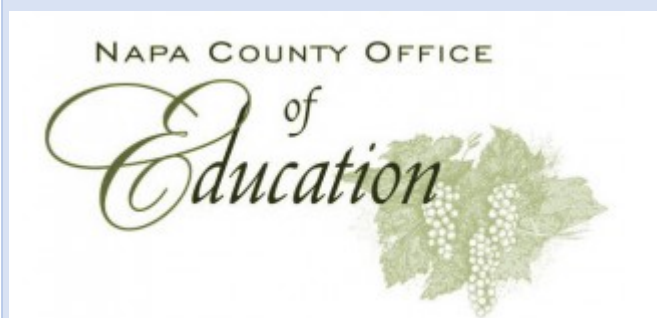
Our Juvenile Court and Community School (JCCS) programs at the Napa County Office of Education (NCOE) offer a variety of services to students including probation support and counseling in efforts to help students achieve in academics, behavior, and social-emotional management. Committed and trained staff along with quality programs and intensive, wrap-around assistance, help students become more successful in both school and in the community. The majority of our students are in the juvenile justice system, are socioeconomic disadvantaged, and are far below grade level in academics and many have given up on school entirely. It is through meaningful, relationships with caring adults that our students begin to feel they belong, they are worthy, and that they can succeed in school and with the broader community. Our mission is to empower our county's most disenfranchised youth toward a productive future through restorative relationships, targeted instruction, and inspiring opportunities for growth.

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also shows how the goals, actions, and services align with the budget. NCOE's funding entitlement for the Juvenile Court and Community School (JCCS) program under the Local Control Funding Formula (LCFF) is called the LCFF Alternative Education Grant, and it consists of a Base Grant per pupil, plus Supplemental and Concentration Grants based on the students in the program who are eligible for free and reduced price lunch, and/or are English language learners and/or foster youth. NCOE's estimated total Alternative Education Grant for 2018-19 is approximately \$2,003,070, including approximately \$584,425 in supplemental and concentration grant funding. For 2018-19, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, for a total unrestricted expenditure budget of approximately \$2,532,683. In

addition, NCOE has allotted over \$500,000 for capital outlay connected with the proposed new Community School Facility.

Given that 100% of JCCS students are at risk in the sense that they have been expelled or referred from district programs, are probation referred, or they are incarcerated, funds will be spent countywide to provide educational offerings and support services. One-hundred percent of students in Juvenile Court School are considered low income as wards of the court and, in the Community School, 80 -85% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils in self-contained classrooms of approximately 20 students would mean denying services to 3 or 4 of a class of 20 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

NCOE's JCCS program is committed to using the LCAP to guide a cycle of continuous reflection, refinement, and improvement. Stakeholder engagement, including parents, students, staff, and community members, continues to play a critical role in supporting the implementation, evaluation, and monitoring of the plan. The JCCS LCAP has four overarching goals and a number of high priority initiatives that will advance student progress and increase opportunities in order for all students to succeed.



LCAP Highlights

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

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also shows how the goals, actions, and services align with the budget.

NCOE LCAP Goals:

Goal #1: Improve the academic achievement of all students.

Goal #2: Provide a fully compliant Juvenile Court and Community School program and environment that is safe and welcoming.

Goal #3: Improve coordination of foster youth between Child Welfare and LEAs.

Goal #4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate setting

NCOE's LCAP Initiatives:

- Provide an English Language Arts and English Language Development program that will ensure engagement and rigor for all students, including English Learners.
- Continue to use and use Common Core State Standards to pace instruction appropriately.
- Provide research-based systems of support for Math and English interventions.
- Develop informal individual learning and social-emotional student growth plans.
- Provide 1:1 Chromebooks for Community School Classrooms; provide 1:1 Chromebooks for Juvenile Hall Court and Independent Study students.
- Expand professional development for all staff to build capacity in supporting students with academics, behavior, and social-emotional learning (Common Core, Writing, Universal Design for Learning, unit planning, and Restorative Justice).
- Employ a full time social worker, a Child Welfare and Attendance/Interventions Specialist, and an SRO Officer to provide wrap-around services for students at JCCS.
- Employ an Instructional Technology Coach and increase access to appropriate technology to enhance learning.
- Provide more mentorship and internship opportunities; increase Nimbus Arts lessons for all students, and the means to transport students.
- Focus on increasing parent and family engagement and continue to provide a well-maintained learning environment where students feel safe and connected at school.
- Explore options for CTE/Vocational opportunities (construction, welding, business)
- Continue steps to provide a new Community School Facility.
- Continue coordination of services for foster youth; provide foster youth coordinator to assess outreach services.
- Coordinate countywide plan for expelled youth (updated every 3 years).
- Continue to expand community outreach and fundraising opportunities.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA 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

Because NCOE JCCS is an alternative education program, the school does not yet have official performance ratings displayed on the CA School Dashboard or LCFF Evaluation Rubrics. The program instead reviews state and local indicators (including local assessment tools) and stakeholder input to ascertain progress. JCCS has identified several areas of improvement and progress across the program. Our greatest progress toward our outcomes are:

- 1) Increased and maintained a higher attendance rate (up to 80%) throughout the year (Goal 2).
- 2) Maintained mentorship program to provide students with more opportunities to strengthen job and life skills capabilities; working with community to expand the program to include more opportunities for interested seniors (Goal 1).
- 3) Maintain strong graduation rate (Goal 1).

To maintain and increase higher attendance rates, NCOE JCCS will continue to provide a safe, welcoming, supportive culture and environment ensuring all students feel they belong and are important to the school community (Goal 2). JCCS will continue strengthening connections and positive relationships with students in the program, checking-in with students one-to-one, and providing individual and group counseling services; JCCS will support students emotionally and academically. Students will be supported through Restorative Justice practices and staff will commit to finding engaging, rigorous, and supportive academic curricula across content areas.

JCCS continues to work with the community to expand the student mentorship and intern opportunities ensuring all interested students have an appropriate placement. JCCS will encourage more students to take advantage of the new APEX virtual learning platform to increase the number of students taking A-P, A-G, and credit recovery courses (Goal 1).

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

Greatest Needs

Because NCOE JCCS is an alternative education program, the school does not yet have official performance ratings, including "Reds" or "Oranges," displayed on the CA School Dashboard or LCFF Evaluation Rubrics. The program instead reviews state and local indicators (including local assessment tools) and stakeholder input to ascertain progress and greatest needs. JCCS has identified several areas of greatest need within the program.

- 1) Continue to accelerate students' reading and math progress.
- 2) Use multiple data points for instructional and programmatic decision making; engage students in goal setting and help students monitor their own learning by giving them a voice and choice in content exploration and study.
- 3) Due to the low numbers who go on to college or vocational training, provide more vocational programs at the high school level.
- 4) Identify meaningful academic assessments by which teachers will guide their instruction.

NCOE JSSC intends to use the Multiple Tiered System of Support (MTSS) Framework as a guide to strengthen standards-based academic programs and behavior and social-emotional services to meet the needs of all students. NCOE will develop a shared vision aligned with the MTSS structure based on identified strengths and areas to grow across the organization. Even though JCCS has been intentional about strengthening the approach to universally designed instruction and behavioral and social-emotional learning, we have not seen the increase in performance outcomes for all students yet. Teachers will be trained in Universal Design for Learning (UDL), effective differentiated grouping practices, and designing instruction based on students' needs. JCCS staff and leadership will meet regularly to determine how well the new strategies are being implemented and what additional support is needed. Student progress will also be monitored regularly to determine how they are responding and benefiting from new instructional approaches. Teachers and students will also use the locally developed Aspirations Matrix, aligned to the Common Core State Standards, to help plan instructional units and monitor student progress towards grade-span success criteria. More teachers will use the Expository Reading and Writing Curriculum (ERWC) with their students.

ERWC, created in partnership by the CSU system and California high schools, is aligned to the Common Core Standards and has very engaging pre-planned units on reading and expository writing skills students need to be successful in and beyond high school.

JCCS will also continue exploring ways to provide vocational programs at the high school level; creative solutions might be to send students to other local high school campuses to partake in the vocational program opportunities provided in the region (Goal 1).

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

Performance Gaps

Because NCOE JCCS is an alternative education program, the school does not yet have official performance ratings, including "performance gaps," displayed on the CA School Dashboard or LCFF Evaluation Rubrics. The program instead reviews state and local indicators (including local assessment tools) and stakeholder input to ascertain progress, greatest needs, and possible gaps. Based on current data, JCCS has identified that most students are under-performing academically and socially so no significant performance gaps occur between select student groups and the "all student" performance levels.

Even though no significant performance gaps have been identified across student groups, NCOE JCCS is committed to ensuring all students progress and perform better academically and socially. JCCS will strive to accelerate students' reading and math progress. Staff will use multiple data points for instructional and programmatic decision making. Staff will engage students in goal setting and help students monitor their own learning by giving them a voice and choice in content exploration and study. Due to the low numbers who go on to college or vocational training, JCCS will provide more vocational programs at the high school level.

NCOE JSSC intends to use the Multiple Tiered System of Support (MTSS) Framework as a guide to strengthen standards-based academic programs and behavior and social-emotional services to meet the needs of all students. NCOE will develop a shared vision aligned with the MTSS structure based on identified strengths and areas to grow across the organization. Even though JCCS has been intentional about strengthening the approach to universally designed instruction and behavioral and social-emotional learning, we have not seen the increase in performance outcomes for all students yet. Teachers will be trained in Universal Design for Learning (UDL), effective differentiated grouping practices, and designing instruction based on students' needs. JCCS staff and leadership will meet regularly to determine how well the new strategies are being implemented and what additional support is needed. Student progress will also be monitored regularly to determine how they are responding and benefiting from new instructional approaches. Teachers and students will also use the locally developed Aspirations Matrix, aligned to the Common Core State Standards, to help plan instructional units and monitor student progress towards grade-span success criteria. More teachers will use the Expository Reading and Writing Curriculum (ERWC) with their students. ERWC, created in partnership by the CSU system and California high schools, is aligned to the Common Core Standards and has very engaging pre-planned units on reading and expository writing skills students need to be successful in and beyond high school.

JCCS will also continue exploring ways to provide vocational programs at the high school level; creative solutions might be to send students to other local high school campuses to partake in the vocational program opportunities provided in the region.

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

Increased or Improved services

The following will be provided to all students but primarily directed to English learners, low-income, and foster youth to increase or improve services for our unduplicated pupils.

- A bi-lingual, bi-cultural parent liaison communicating regularly with all Spanish-speaking parents regarding student attendance, behavior, and academic progress
- A full time dedicated social worker to provide case management services for student and family support
- A full time technology coach who helps teachers integrate technology throughout the curriculum
- Restorative Justice Coach who serves as a conflict mediator
- Nimbus Arts enrichment program

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$35,862,313
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,596,331.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

As required by Education Code and LCFF regulations, the Napa County Office of Education's LCAP focuses on goals, actions, services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS), as well as countywide coordination of educational services for students who are expelled, and for foster youth. The total 2018-19 budget for JCCS including coordination of services for expelled students is \$2,867,973 (not including capital outlay). The budget for countywide coordination of services for foster youth is \$145,913. Most of these budgeted expenditures are included in the LCAP.

NCOE's total LCFF entitlement is estimated at \$6.5 million for the 2018-19 budget year. Of that amount, approximately \$2 million is for the Alternative Education Grant, which is the primary funding source for the JCCS program that is the focus of this LCAP. The remainder of the general fund budget is for programs that provide services to school districts in Napa County that may be incorporated into district LCAPs (e.g. career technical education classes, after school programs, preschool and special education preschool), or for administrative functions such as fiscal and LCAP oversight and support for school districts in the county, or for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$6,495,399

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1: Improve the academic achievement of all students.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Graduation - Track number of graduates to increase graduation rate. 1-year cohort rate

17-18

80%

Baseline

45 seniors on track to graduate
76.27%

45 seniors are expected to graduate by June 2018 (74%).

Metric/Indicator

Maintain Middle School completion rates for students who are enrolled 90 days or longer at 95% or greater.

17-18

95%

100% of middle school students completed their program.

Expected

Baseline

Maintained at 95%

Metric/Indicator

Staff fully credentialed, compliant, and appropriately assigned

17-18

100% of staff

Baseline

100% staff were fully credentialed, compliant, and appropriately assigned

Metric/Indicator

Pilot writing rubrics with ERWC writing program

17-18

90% students will improve on writing rubrics in classrooms using ERWC units/materials

Baseline

85% students improved on writing rubrics in one classroom using ERWC units/materials

Metric/Indicator

Access to Broad Course of Study

17-18

100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)

Baseline

100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)

Metric/Indicator

Implementation of State Standards

Renaissance ELA Program

Renaissance Star Math program

Actual

Met - 100% of staff are fully credentialed or are in an intern/induction program to earn and clear their credentials.

Met - 100% of students improved on writing rubrics in classrooms using Expository Reading/Writing Curriculum (ERWC) units/materials

Met - 100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)

100% of seniors took a college class.

Renaissance Classroom Results:

ELA - 47% of students enrolled 90 or more days (one semester) improved 1/2 (+) grade level
Math- 62% of student enrolled 90 or more days (one semester) improved 1/2 (+)

Renaissance Independent Studies Results:

ELA - 41% of students enrolled 90 or more days improved at least 1/2 grade level

Expected

17-18

100% teachers implement state standards

Students who are enrolled for at least one semester will improve half a grade level in ELA

80% students enrolled at least one semester improved half a grade level on the Math embedded assessments

Baseline

Establish baseline on new ELA program formative assessments

75% students enrolled at least one semester improved half a grade level on the Math embedded assessments

Metric/Indicator

Staff Training in the Common Core, the Math Curriculum, the ELA/ELD curriculum, Digital Technology, and UDL

17-18

100% Teachers and appropriate staff

Baseline

100% Teachers and appropriate staff

Metric/Indicator

Restorative Justice Practices and Positive Behavioral Intervention and Supports (which are a part of the RJ program) training

17-18

100% staff trained and supported

100% staff will report use of RJ practices, PBIS, and use of SWIS data

Baseline

100% staff trained and supported

Metric/Indicator

EL Re-designated rate; EL proficiency on CELDT.

Actual

Math - 42% of students enrolled 90 or more days improved at least 1/2 grade level

100% staff participated in training for Common Core Standards, Renaissance Math and ELA assessment training, and Digital Technology. 66% of staff trained in Universal Design for Learning (UDL) in 2017-18; 100% will be trained in UDL in 2018-19.

100% teachers and staff have had training in Restorative Justice Practices, positive school culture/climate behavioral interventions, and use of SWIS data. Three staff have had training in trauma informed practices.

California students/districts do not have current results using CELDT. The CELDT was discontinued this year and baseline data using ELPAC for English learner progress will be collected spring/summer 2018.

3 students were redesignated during the 2017-18 school year.

Expected

17-18

For students enrolled 180 days or more, 100% will advance one proficiency level on CELDT.

Increase number of re-designated students for those students enrolled 180 days or longer

Baseline

54% advanced 1 proficiency level on CELDT

7 students were redesignated (54%)

Metric/Indicator

ELA and Math SBAC performance

17-18

Students enrolled one semester or more will improve scores by 3% in ELA and Math

Baseline

38% increased 3% or more on SBAC ELA and math

Metric/Indicator

Credits earned versus credits possible and credits earned versus days of enrollment

17-18

Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.

Baseline

Community School - 88%

Court School - 100%

Metric/Indicator

Basic technology skills including keyboarding, internet search, word processing, and presentations.

College and Career Exploration and Job Skills Readiness "Get Ready" class.

Actual

For 2016-17 the SBAC results:

ELA - 18.33% Proficient; 18.33% Standard Nearly Met

Math - 0% Proficient; 5% Standard Nearly Met

For 2017-18 SBAC results are TBD.

Credits earned versus credits possible was 98%

100% of classroom students developed basic tech skills.

100% of seniors, excluding Independent Studies students, developed basic tech skills and completed the college and career preparation class.

Expected

17-18

100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills

100% of graduating seniors, excluding independent studies students will complete Readiness Class

Baseline

100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills

100% of graduating seniors, excluding independent studies students completed Readiness class

Metric/Indicator

Continue to provide all students with all required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students).

17-18

100%

Baseline

100%

Metric/Indicator

Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.

17-18

2 students take an AP course

1 student take an AP test

Baseline

1 students took an AP course.

0 students took an AP test

Actual

100% of students were provided all required instructional materials.

AP classes were offered to 100% of students. No students during 2017-18 met the criteria to take an AP class. No students took an AP test.

Expected

Metric/Indicator
 A-G courses are now offered via APEX for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level there will be a limited A-G course metric.

17-18
 Increase the number of students taking A-G courses by 2% over prior year.

Baseline
 TBD

Metric/Indicator
 NCOE JCCS programs have just been granted WASC accreditation so there is no EAP baseline data yet; due to the small school population and the lack of students performing at grade level there will be a limited EAP metric.

API has been suspended so is not applicable.

17-18
 Establish EAP baseline data in 2017-2018.

N/A

Baseline
 TBD

N/A

Actual

A-G courses were offered to 100% of students via APEX. One student will be an A-G graduate in June 2018.

Early Assessment Program for 2016-17 school year:
 ELA: 23.68% of 11th grade students who took the CAASPP demonstrated college readiness.
 Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.

EAP for 2017-18 is TBD.

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
Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it	Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it	See details under Goal 2	See details under Goal 2

should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.

should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.

Action 2

Planned Actions/Services

CELDT/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.

Actual Actions/Services

Assistant Principal continued to monitor student progress for program placement and intervention decisions for all students. The ELPAC replaced the CELDT to measure English learner progress and baseline results will be collected spring/summer 2018.

Budgeted Expenditures

Certificated SWFB - Included in Total Salaries in Goal #2

Estimated Actual Expenditures

Certificated SWFB - Included in Total Salaries in Goal #2

Action 3

Planned Actions/Services

Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula.

Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes.

Contract for Schoology an online Learning Management System.

Actual Actions/Services

Renaissance ELA and Math testing programs were purchased and staff development provided for the new programs.

ERWC was used for ELA curriculum; consultant worked with staff to modify curriculum to meet student needs. ELD curriculum was researched and explored.

Staff continued to evaluate efficacy of STAR Renaissance ELA and Math assessment data for accountability purposes. New assessment programs will be purchased and used in 2018-19.

Budgeted Expenditures

Contractual Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$10750

Estimated Actual Expenditures

Contractual Services 5800: Professional/Consulting Services And Operating Expenditures Other \$9900

Contract for Schoology an online Learning Management System was not purchased.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support and develop the mentorship program.</p> <p>Use existing staff and community relationships to create internships for interested seniors. (11)</p>	<p>The mentorship program was continued. Two students had mentors throughout the year.</p> <p>Existing staff and community relationships were used to create internships for interested seniors.</p> <p>Viticulture and hospitality paid summer internships were offered. 10 students will have participated summer 2018.</p> <p>Four students participated in the Fields of Opportunity viticulture internship.</p>	<p>Transportation Services - Gas money 4000-4999: Books And Supplies LCFF \$1020</p>	<p>Transportation Services - Gas money 4000-4999: Books And Supplies LCFF \$675</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff Development and ongoing professional learning opportunities:</p> <p>Continue to contract for training in the Common Core, Restorative Justice Practices, Positive Behavioral Intervention Systems, technology and Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students,</p>	<p>The academic, behavioral, and social-emotional learning practices and interventions were integrated into one system of support structure under MTSS. JCCS started (and will continue) to use the MTSS Framework as a guide to strengthen the standards-based academic programs and the behavior and social-emotional</p>	<p>Contractual Services LCFF \$33,660</p> <p>RSDSS Grant - Contractual Services Other \$10,000</p> <p>MTSS Grant - Contractual Services Other \$5000</p>	<p>Travel to PD LCFF \$4300</p> <p>RSDSS Grant - Contractual Services Other \$10,000</p> <p>MTSS - Travel and Conferences Other \$4645</p> <p>Contractual Services 5800: Professional/Consulting Services</p>

especially unduplicated and those with exceptional needs.

Data Teams will create and analyze common formative assessments to impact instructional practices. (6, 7, 13). Increase understanding and deepening practices of using data to inform and drive instruction and programs. Time with consultants and administrators to analyze student work, create assessment cycles, and create protocols for looking at student work to make instructional decisions.

Provide training to staff on effective feedback strategies and techniques that help students identify what they have learned and what still needs to be accomplished.

Continue to work with curriculum consultants to focus on curriculum, instruction, assessment and accountability.

Continue to develop and utilize matrix of student goals and outcomes to track progress toward academic, behavior, and emotional regulations.

Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.

services to meet the needs of all students.

Continued contract for training in the Common Core, Restorative Justice Practices, positive behavioral supports, technology, Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs.

Training was provided to staff on effective feedback strategies and techniques that help students identify what they have learned and what still needs to be accomplished.

Curriculum consultants worked with staff to help design curriculum, instruction, and assessments to meet student needs.

A matrix of student goals and outcomes continued to be developed and utilized to track student progress toward academic, behavior, and emotional goals and outcomes.

Instructional Assistants were provided support and professional development opportunities based on their needs.

Explored opportunities for Trauma informed educational training for

And Operating Expenditures
Other \$15,000

Contracts - PEI Grant 5800:
Professional/Consulting Services
And Operating Expenditures
Other \$5700

Explore opportunities for Trauma training for staff: Neuro-sequential Model in Educational Methods

staff. Three staff members participated in training this year.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Look at the possibility of a CTE course in the areas determined to be of high interest: welding and cooking.	The possibility of welding and cooking CTE courses were explored. A grant for welding and construction CTE courses was written and our program will be notified by June 2018.	Contractual Services LCFF \$25,000	Nimbus Contract- PEI Grant 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000
Continue with Music program.	The Music program continued. 100% of students participated.		Nimbus Contract 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000
Continue with Nimbus Arts program. (11)	The Nimbus Arts program continued. 100% of students participated.		Hourly employee 2000-2999: Classified Personnel Salaries \$13,115

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to operate the after-school program at Juvenile Hall.	The after-school program was discontinued at Juvenile Hall as Title 1-D funding was significantly reduced due to lower enrollment.	Certificated SWFB - Included in Total Salary Costs in Goal #2	Certificated SWFB - Included in Total Salary Costs in Goal #2
Expand the after school program for the Community School.	The after school program continued for the Community School. Twelve to fifteen students participated every day.		

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Ensure teachers and staff receive technology training and support from technology coach.	Teachers and staff received technology training and support from technology coach.	Technology Coach - Classified SWFB - Included in Total Salaries in Goal #2	Technology Coach - Classified SWFB - Included in Total Salaries in Goal #2
Continue to provide access to and provide training in using Chromebooks for all students.	Training for Chromebooks was provided.	Contracts LCFF \$3760	Hapara and Go Guardian Contracts 5000-5999: Services And Other Operating Expenditures Title I \$3760
Continue to contract with Hapara - Chromebook Security	Continued to contract with Hapara - Chromebook Security		
Continue to contract with GoGuardian - Chromebook Monitoring	Continued to contract with GoGuardian - Chromebook Monitoring		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with APEX or Credit Recovery.	APEX contract was purchased for Credit Recovery, A-G, and AP courses.	Contractual Services LCFF \$4192	APEX Contract 5000-5999: Services And Other Operating Expenditures Other \$3000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to revise the Independent Study Program to meet the needs of students.	Continued to revise the Independent Study Program to meet the needs of students. Program now offers small group and individual instruction.	0	Costs embedded within employee's salaries and benefits in Goal #2. 0
Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.	Have continued to seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.		

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.

In order to maximize student academic progress, the JCCS program transitioned from Edmentum/Plato to the Expository Reading and Writing Curriculum (ERWC) and Renaissance which provided more engaging ELA/ELD and Math curriculum and assessments. All teachers were trained on how to use the new ELA/ELD materials and programs and used the embedded assessments to assess student progress. Teachers and consultants also continued to develop success criteria across different content areas including Social Emotional Learning/Life Skills which were used in unit and lesson instructional development and to provide feedback on student academic progress. Teachers used ERWC's embedded writing rubrics to track student's academic progress regularly to make instructional changes that positively impacted student achievement. JCCS also explored the Universal Design for Learning (UDL) framework and training and coaching opportunities to help teachers and staff deliver instruction and assess learning in more engaging, creative ways for students. One classroom also explored and piloted the implementation of individual student learning portfolios. This portfolio was used to document evidence of student growth in the areas of academics, social emotional skills, life skills, and involvement in college and career action steps.

The program also strove to increase mentor and internship opportunities and art exploration for students to strengthen job and life skills. Any senior student interested in an internship was able to explore various vocations in the community. JCCS continued to contract with Nimbus Arts offering 5 three-hour lessons per student and also pursued a space on NCOE's grounds for a joint venture with Community non-profit art programs. JCCS provided transportation for internships and "using community as classroom" (Nimbus Arts, TAAP, Digital Arts) programs. JCCS continued to pursue a construction workshop on the State Hospital grounds for possible CTE Pathway course location but was denied.

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

Stakeholders agree that the actions and services to meet Goal #1 have been effective. NCOE JCCS has seen significant growth in academics as 100% of classroom seniors were enrolled in a college class and were offered expanded vocational opportunities. Students' reading and math skills have shown mixed results on the the local academic measures, Renaissance Star ELA and Math assessments. JCCS wants to explore other academic assessments that can capture student growth better. Administrators have observed an increase in standards aligned, targeted instruction to meet the diverse needs of JCCS' students and staff have reported an increased confidence with unit/lesson planning aligned to common core state standards. Teachers have had training and 1-1 consulting/coaching in designing lesson plans to meet the needs of their students. JCCS also has a higher attendance rate and, anecdotally, administrators have observed fewer students needing the refocus room. NCOE JCCS uses universal screeners to assess and evaluate all students upon entry to the program. Renaissance Math and ELA and PHQ-9 combined with personal interviews provide staff with information on how to best serve students. The academic and social gains are a result of focused efforts with

Common Core Standards implementation, Restorative Justice practices implemented daily with both students and adults, use of digital tools, and professional training for effective academic and positive, restorative behavioral strategies. Staff want to continue with these endeavors with a few curricular changes for 2018-2019. NCOE JCCS also implemented an advisory committee to help connect students to community resources. The Advisory committee has been building a foundation to help the community offer internship opportunities that can be offered for college credit.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NCOE JCCS spent less than what was budgeted for across several of the actions/services.

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.

Many of the actions and services for Goal #1 will remain for 2018-2019 with a few changes. NCOE programs will continue to explore and expand the use of the MTSS Framework as a guide to strengthen our standards-based academic programs and our behavior and social-emotional services to meet the needs of all students. JCCS will train more teachers and staff in Universal Design for Learning (UDL) and continue to develop success criteria across different content areas including Social Emotional Learning/Life Skills which will be used in unit and lesson instructional development and to provide feedback on student academic progress. Staff and students will use data to create and maintain informal portfolios that document evidence of student growth in the areas of academics, social emotional skills, life skills, and involvement in college and career action steps. Academic assessments and the ELD program continues to be growth areas and JCCS will explore assessments and ELD programs to implement.

Based on Stakeholder engagement sessions and input, the program will also increase internship opportunities, art exploration, and various vocational training opportunities for students. Any senior student interested in an internship will still be able to explore various vocations in the community. JCCS will have access to a Curriculum Development Coordinator from the Nimbus Arts program to help align student projects with academic outcomes. JCCS will eliminate the music program due to lack of student interest. The program will also reorganize their counselors and will employ 2 full time and one part time LCSW instead of 1 Full time and 1 part time and 3 interns. JCCS is also expanding the Get Ready course to include one college course for college credit and additional college credit for material learned in the class. NCOE JCCS will transition the Child Welfare and Attendance Coordinator (CWA) role to an Interventions Coordinator which will also incorporate the CWA responsibilities. This position will provide services for student and family interventions. Napa Valley Grape Growers will also provide internships where students can earn college credit.

The school needs a new building with access to an organized recreational area.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2: Provide a fully compliant Juvenile Court and Community School program and environment that is safe, welcoming, supportive, and adequately staffed and equipped to meet the needs of all students.

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 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Attendance Rates and Chronic Absenteeism

17-18

Improve attendance 2% over prior year

Decrease chronic absenteeism by 2% over prior year

2017-18 Attendance rate = 88%

2017-18 Chronic Absenteeism = 41%

Expected

Baseline

Attendance rates: 2016-2017 = 83.4%

Chronic absenteeism: 2016-2017 = 59%

Metric/Indicator

Suspension Rates

17-18

Decrease suspension rates by 2% from prior year

Baseline

12% for 2016-2017

Metric/Indicator

Refocus Room Referrals

17-18

Decrease referrals to the Refocus Room by 2% from prior year

Baseline

2016-2017 = 837

Metric/Indicator

Counseling Services

17-18

Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number successfully re-integrating to district campuses and the number improving behavior and social-emotional skills based on pre and post test/measurements.

Improve 2% over prior year in the areas of "improvement in attitude" and "behavior" as measured by pre and post tests.

Baseline

100% students were offered counseling. 118 students received counseling services through the Student Assistance Program. 52 students received individual therapy on campus. 15 students successfully re-integrated to district campuses; 9 out of 23 (39%) students showed improvement on behavior and social-emotional skills based on pre and post test/measurements. 9 out of 23 (39%) showed improvement with attitude and behavior as measured by pre and post tests.

Actual

2017-18 Suspension Rates = 18%
SWIS referral rates = 44%

519 Refocus Room referrals to date (May 29th)

100% students were offered counseling services throughout the year and received an in-depth psycho-social evaluation upon orientation and entry to the school program. (PHQ9 - self-survey evaluating depression).

136 students received counseling services through the Student Assistance Program. 28 students successfully re-integrated to district campuses. 91 of the students received post-tests, as only students who rate very low are reassessed. Of those 91, 44 or 48% improved.

Expected

Metric/Indicator

Annual survey of parents and students to solicit their input on the programs and services being offered, and to measure their satisfaction in the JCCS program and their level of engagement.

17-18

Increase survey participation by 5% over prior year.

85% satisfied or above with the program meeting the needs of their children.

Baseline

Parent participation increased by 8% over prior year:

2015-2016 = 30 parents completed the survey

2016-2017 = 41 parents completed the survey

2014-15 baseline = 100% satisfied or very satisfied.

2016-2017 = 85.4% of parents satisfied or very satisfied with the program meeting the needs of their children.

70.7% of parents satisfied/very satisfied with the sense of partnership with the school

77.9% of parents satisfied/very satisfied with how the program helps improve student behavior

75.7% of parents comfortable or very comfortable with going to school staff with problems or feedback

Metric/Indicator

Parent participation in LCAP input meetings

17-18

Increase percentage/number over prior year to 45 parents

Actual

The annual survey of parents and students was given to help solicit input on the programs and services being offered, and to measure satisfaction in the JCCS program.

Local Parent Survey:

2017- 2018 = 23 parents completed the local survey (decrease from 41 respondents in 2016-2017).

2017 - 2018 = 64 students completed the local survey (increased from 27 respondents in 2016-17).

Local Parent Survey Results - 2017-2018

95.6% satisfied or very satisfied with the academic program meeting the needs of their children (up from 85.4%)

91.3% satisfied/very satisfied with the sense of partnership with the school (up from 70.7%)

91.3 % satisfied/very satisfied with how the program helps improve student behavior (up from 77.9%)

86.9 % of parents comfortable or very comfortable with going to school staff with problems or feedback (up from 75.7%)

Local Student Survey Results - Most important skills to be taught:

2015-2016 = Job Skills, PE/Health, Communication Skills

2016-2017 = Job Skills, Writing, Math/Tech/Finance/Collaboration (tied)

2017-2018 = Job Skills, Writing, Math, and Media/Technology Skills

California Healthy Kids Student Survey Results:

2015-2016: Feeling Safe = 51%/Meaningful Participation = 55%/School connectedness = 64% (% of students rating survey indicators "high" and "moderately high")

2016-2017: Feeling Safe = 57%/Meaningful Participation = 61%/ School connectedness = 82% (% of students rating survey indicators "high" and "moderately high")

2017-2018: Feeling Safe = 58%/Meaningful Participation = 52%/School connectedness = 79% (% of students rating survey indicators "high" and "moderately high")

25 parents participated in LCAP meetings in 2017-2018.

Expected

Baseline

41 parents participated in survey at LCAP meetings

Metric/Indicator

Chromebook Usage

17-18

Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.

Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.

Baseline

Teachers utilized Chromebooks to assign digital lessons in at least one subject daily, and students completed assignments digitally to enhance their technology skills as many have limited access to technology at home.

Metric/Indicator

Expulsions

17-18

The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.

Baseline

n/a

Metric/Indicator

Dropout rates

17-18

Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.

Baseline

n/a

Metric/Indicator

FIT Reports

17-18

Maintain Good Condition

Baseline

Good Condition

Actual

Met: All Teachers use Chromebooks to assign digital lessons in at least one subject; All students in classrooms complete digital assignments.

No students have been expelled in the 2017-18 year

13 students or 5% dropout rate. There are no middle school dropouts.

FIT reports continue to show facilities in Good Condition

Expected

Metric/Indicator
 Promote parental participation in programs for unduplicated students

Promote parental participation in programs for students with exceptional needs

17-18
 Establish baseline data for parental participation in programs for unduplicated students

Establish baseline data for parental participation in programs for students with exceptional needs

Baseline
 TBD

Actual

The school calls and meets with parents regularly. As of March, 953 phone calls and 298 meetings were held to promote parent engagement. The school employees a full time parent bilingual liaison to meet with with and refer families to appropriate counseling and academic services.

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
Staff Community High School classes with a teacher and IA for 21-22 students. (1, 2, 3)	Staff Community High School classes with a teacher and IA for 21-22 students. (1, 2, 3)	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB	Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF
Continue to staff FTE 1.0 resource teacher.	Continue to staff FTE 1.0 resource teacher.	LCFF \$986,166	\$1,373,970
Staff Creekside Middle school with a teacher and IA for 12 students. (1,2,3)	Staff Creekside Middle school with a teacher and IA for 12 students. (1,2,3)		
Employ a behavioral aide for the Refocus Room. (2,3)	Employ a behavioral aide for the Refocus Room. (2,3)		
Continue to staff FTE 1.0 Director	Continue to staff FTE 1.0 Director		

Continue to staff FTE 1.0 Assistant Principal

Employ a .50 Child Welfare and Attendance worker to monitor truancy processes

Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why priorities 4 and 7 are selected above.

Continue to staff FTE 1.0 Assistant Principal

Employ a .50 Child Welfare and Attendance worker to monitor truancy processes

FTE1.175 for two Custodians

FTE 1.0 for School Registrar

FTE 1.0 for Administrative Assistant

FTE 1.0 for Fitness Coach/After School

Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why priorities 4 and 7 are selected above.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for a full time SRO for the Community School	Contracted for a full time SRO for the Community School	Contracts LCFF \$110,000	Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$111,780

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a full time Social Worker	Employed a full time Social Worker	Cert SWFB LCFF \$101,802	Cert SWFB LCFF \$105,796

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities	Contracted with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities	Contracts LCFF \$30,000	Contracts Title I \$30,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hiring a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.	Hired an Intern Therapist through January 2018. Contracted with a Marriage, Family Therapeutic Supervisor who provided oversight to Intern Therapist.	Contracts Title I \$75,000 Contracts LCFF 1000	Intern Therapist - Classified Hourly employee w/benefits - PEI Grant Other \$15,000 Contracted - PEI Grant Other \$1000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract to continue the SWIS behavioral tracking program. (2, 3)	Contract continued with the SWIS behavioral tracking program. (2, 3)	Contracts LCFF \$7205	Contracts - PROMIS & DTS LCFF \$6895
Contract with PROMIS - Student Information System	Contract with PROMIS - Student Information System		Contracts - SWIS - PEI Grant \$350
Contract with DTS - Document Tracking System	Contract with DTS - Document Tracking System		
Evaluate and build/leverage the current data system(s) to track student progress in academic and social emotional learning	Evaluated the current data system(s) to track student progress in academic and social emotional learning. Will transition to a new student information system in July 2018.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.	Community School construction investment; FIT report has highlighted the need to invest in new school facilities.	Capital Outlay Total cost and funding source TBD in MYP LCFF \$600,000	Capital Outlay Total cost and funding source TBD in MYP \$\$407,063

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for two full time probation officers	Contracted for two part time probation officers	Contracts LCFF \$7000	Contracts LCFF \$7000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess wear and tear of Chromebooks - Replace chromebooks as needed.	Assessed wear and tear of Chromebooks - Replaced 44 chromebooks.	4000-4999: Books And Supplies LCFF 10,000	4000-4999: Books And Supplies Other \$19,175

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a full time Parent Liaison. Help to increase percentage/number of parents participating in programs for unduplicated students Help to increase percentage/number of parents participating in programs for students with exceptional needs.	Employed a full time Parent Liaison. Helped to increase percentage/number of parents participating in programs for unduplicated students. Helped to increase percentage/number of parents participating in programs for students with exceptional needs.	Classified salaries with benefits LCFF \$38,180	Classified salaries with benefits LCFF \$38,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a full time Technology Coach	Employed a full time Technology Coach	Classified salaries with benefits LCFF \$84,527	Classified salaries with benefits LCFF \$56,000
			Classified salaries with benefits Title I \$20,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff the Juvenile Hall class with a teacher and one Instructional Aide	Staffed the Juvenile Hall class with a teacher and one Instructional Aide	Certificated and Classified salaries with benefits LCFF \$99,346	Certificated salary with benefits LCFF \$87,520
			Classified salary with benefits Title I \$40,636

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.

To maintain and increase higher attendance rates, NCOE JCCS has continued to provide a safe, welcoming, supportive culture and environment ensuring all students feel they belong and are important to the school community. JCCS has strengthened connections and positive relationships with students in the program. JCCS checks-in with students one-to-one, and provides individual and group counseling services; JCCS supports students emotionally and academically. They are supported through Restorative Justice practices and the staff has commitment to finding engaging, rigorous, and supportive academic curricula across content areas.

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

Stakeholders agree that actions and services for Goal #2 have been effective but need to continually be evaluated each year based on students' needs. The continued changes in staff, programs, and focus on creating a culture of belonging have helped JCCS increase student attendance rates and maintain a high number of graduates. These results indicate stronger student engagement across the school. Suspension rates were a bit higher at 18% in 2017-18 so JCCS will examine their behavior intervention processes. JCCS staff reported that students are making some academic progress and much social progress due to focused support and commitment of all JCCS employees. According to the California Healthy Kids survey, slightly more students are feeling safer at JCCS,

58%, as compared to last school year however students report not feeling as connected, 79% versus 82%, or engaged in meaningful participation in school, 52% versus 61%. Even though referrals to the Refocus Room increased, staff report that students benefit from spending time there. Students learn how to control their emotions and return to productive behavior and the classroom faster than in years past. JCCS staff will re-examine Refocus Room outcomes and targets for 2018-2019 in order to capture the true impact of the Refocus Room for students. Stakeholders continue to emphasize that building new campus facilities would be the most effective action to improve the quality and outcomes of the JCCS program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted and actual expenditures were reported above. Staff and programs were redesigned or eliminated based on student enrollment and current needs. The school wanted to include more staff in Action #1 to reflect the expenses truly needed for their program so the actual expenditures for Action #1 are significantly higher than budgeted.

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.

For LCAP Goal #2, JCCS will focus on increasing parent and family engagement and continue to provide a well-maintained learning environment where students feel safe and connected at school. JCCS staff will re-examine Refocus Room outcomes and targets for 2018-2019 in order to capture the true impact of the Refocus Room for students. Because JCCS has not been able to maintain a traditional therapist and interns throughout the school year, the program plans to expand the Child Welfare and Attendance (CWA) role and transition it to an Interventions Specialist who fulfills the responsibilities of a CWA plus coordinates support for students and families (Goal #2, Action # 12).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3: Improve the coordination of services for foster youth between Child Welfare and LEAs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Team Decision Making (TDM):

TDM is a meeting to establish goals for transition readiness which includes a review of the School of Origin agreement to minimize changes in school placement:

- Preschool to Elem.
- Elem. to MS
- MS to HS
- HS to post-secondary

TDM includes identifying strengths, needs and recommendations of services, and monitoring progress including tracking SES services.

17-18

96%

Baseline

95%

Actual

Team Decision Making (TDM): 98% of identified FY received, at a minimum, a review of their attendance, grades, and behavior 3 times a year.

TDM met to establish goals for transition readiness which includes a review of the School of Origin agreement to minimize changes in school placement:

- Preschool to Elem.
- Elem. to MS
- MS to HS
- HS to post-secondary

TDM includes identifying strengths, needs and recommendations of services, and monitoring progress including tracking SES services.

Expected

Actual

<p>Metric/Indicator High School Completion Plan:</p> <p>Plan will be reviewed and monitored by one or more of the following: school counselor, social worker, TDM process. Updates or changes made as needed.</p> <p>17-18 95% of entering 9th graders</p> <p>Baseline 94% of entering 9th graders</p>	<p>95% of entering 9th graders had a high school completion plan created for them.</p>
<p>Metric/Indicator FY Attendance Rate</p> <p>17-18 95%</p> <p>Baseline 94.60%</p>	<p>Average 96% attendance rate for FY students.</p>
<p>Metric/Indicator FY Social-Emotional Assessment, Referral, and Services:</p> <p>FY will be assessed for SEL needs, referred as indicated by TDM process, and served as appropriate. SEL services may include but are not limited to: 2nd Step lessons or groups, BEST/PBIS services, counseling, therapy, referrals to community services.</p> <p>17-18 95%</p> <p>Baseline 84%</p>	<p>90% of FY were assessed, referred and provided services for social-emotional needs. All FY received a mental health assessment administered by Child Welfare called the MAYSE. In school, we provide a more school-focused assessment for social / emotional and behavior issues that are focused on school success outcomes. The assessments used are different for elementary, middle and high schools. All students assessed receive a full review of needs and are referred for on-site or community services as needed.</p>

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

We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 1%.

Team Decision Making (TDM) was provided for 98% of foster youth. The team included county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviewed: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a unique service plan. A School of Origin process was created, in collaboration with County Council, to minimize changes in school placement.

In-Kind County and District Liaisons

In-Kind County and District Liaisons

Action 2

Planned Actions/Services

Middle and High School Counselors will work together to assure that all incoming 9th graders will have a college preparatory high school completion plan. This plan will be tracked at least 2x per yr. by School Counselors with assistance from the School Social Workers. Continue to monitor, assess and serve Foster Youth while increasing # of students served by 1%.

Actual Actions/Services

Middle and High School Counselors worked together to assure that 95% of incoming 9th graders had a college preparatory high school completion plan. This plan was tracked at least 2x per yr. by School Counselors with assistance from the School Social Workers.

Budgeted Expenditures

In-Kind Middle and High School Counselors and District Social Workers

Estimated Actual Expenditures

In-Kind Middle and High School Counselors and District Social Workers

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Part of the TDM process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students. Improve attendance rates by 1%.

Actions/Services

District Liaisons queried attendance for foster youth beginning with the second week of school, and continued at regular intervals throughout the school year. Notifications of attendance were made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students. Attendance rates were at 96%.

Expenditures

In-Kind District Liaisons

Expenditures

In-Kind District Liaisons

Action 4

**Planned
Actions/Services**

All Foster Youth when entering care will be identified and assessed for social/emotional needs by the TDM partners. Social/emotional services may include but are not limited to: 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services. Monitor all students for ongoing services, increase % of students served by 10%.

**Actual
Actions/Services**

90% of FY were identified and assessed for social/emotional needs by the TDM partners when entering care. All FY received a mental health assessment administered by Child Welfare called MAYSE. In school, we provided a more school-focused assessment for social / emotional and behavior issues that were focused on school success outcomes. The assessments used were different for elementary, middle and high schools. All students assessed received a full review of needs and were referred for on-site or community services as needed.

**Budgeted
Expenditures**

In Kind District Staff, Child Welfare

**Estimated Actual
Expenditures**

In Kind District Staff, Child Welfare

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.	No tutoring services were required.	Contracts FY Grant \$8,000	Contracts FY Grant \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaboration with Napa USD where 95% of Foster Youth attend, will be served by a .50 District Liaison, .15 FTE paid by NCOE/FYS Countywide Program. Continue to fund District Liaison.	Collaboration with Napa USD where 95% of Foster Youth attend, were served by a .50 District Liaison, .15 FTE paid by NCOE/FYS Countywide Program.	Contracts FY Grant \$33,660	Contracts FY Grant \$22,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Project Coordinator at least at 0.60 FTE to monitor Foster Youth program services.	A Project Coordinator was funded at least at 0.60 FTE to monitor Foster Youth program services.	Classified SWFB, FY Grant \$76,500	Classified SWFB FY Grant \$64,123

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.	A program assistant was employed to help coordinate trainings and communication between collaborative partners to serve Foster Youth.	Classified SWFB FY Grant \$10,300	Classified SWFB FY Grant \$13,396

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Employ one data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.	One part time data support staff person was employed to clean, enter, and retrieve Foster Youth data for meetings and reports.	Classified SWFB FY Grant \$25,750	Classified SWFB FY Grant \$16,327

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for expanded Data-base: Maintenance fee (\$1100) for Foster Focus data management system to track students' educational outcomes.	Contract for expanded Data-base: Maintenance fee for Foster Focus data management system to track students' educational outcomes.	5000-5999: Services And Other Operating Expenditures FY Grant \$1100	5000-5999: Services And Other Operating Expenditures FY Grant \$2000

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.

Team Decision Making (TDM) was provided for 98% of foster youth. The team included county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviewed school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Middle and High School Counselors worked together to assure that more incoming 9th graders had a college preparatory high school completion plan. District Liaisons queried attendance for foster youth beginning with the second week of school, and continued at regular intervals throughout the school year.

The FY program employed the Program Coordinator at NCOE at .60 FTE and a program support staff person to assist the Coordinator with trainings and communication between collaborative partners to better serve foster youth. The program also hired a data support person to clean, enter, and retrieve data for meetings and reports. The FY program implemented and used a data dashboard system to monitor and track student progress in academics, behavior, SEL, and attendance rates.

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

Stakeholders agree that the actions and services were effective in helping meet Goal #3. Foster youth received TDM to review attendance, grades and behavior 3 times during the year. This information was reviewed by the school social workers who conferenced with the school counselors/teachers/foster youth liaisons as needed to recommend next steps if intervention or services were indicated. Many foster youth received a greater amount of oversight, follow-up and service integration, depending on their individual needs. Triage of students resulted in those with the greatest academic need receiving additional services from school counselors, school social workers, teachers, foster youth liaisons and community partners. Exiting 8th grade foster youth also received a high school schedule in the spring, and were tracked by school counselors in 9th grade for appropriate placement, review of grades during progress report and semester grading, and referred for support services as needed for success. Supports for attendance included foster parent trainings regarding the importance of education and caseload review of foster youth by school social workers. All foster youth received a mental health assessment administered by Child Welfare called the MAYSE. School districts provided a more school-focused assessment for social / emotional and behavior issues that were focused on school success outcomes. The assessments used were different for elementary, middle and high schools. All students assessed received a full review of needs and were referred for on-site or community services as needed.

Since COEs are not to provide direct service for counseling, mentoring, or tutoring, as these services and information should be provided and collected by districts, Napa COE will change the outcomes and actions and services in the LCAP for 2018-19 to better reflect the services we do provide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were relatively no material differences between budgeted expenditures and estimated actual expenditures except for some differences in salary expenses for certain roles. Tutoring services were not needed as the LEA's needs did not surpass their capacity to serve students.

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 outcomes in the 18-19 LCAP will measure what the Foster Youth Services Coordinated Program (FYSCP), CDE's foster youth funding, requires COE's to do. Our requirements to provide technical assistance to service providers and work with Child Welfare to mitigate changes or delays in school enrollment and school selection, are the priority. COEs are not to provide direct service for counseling, mentoring or tutoring. Therefore, Napa COE is changing the LCAP outcomes and actions and services to measure what we implement.

Based on stakeholder input, the following changes will be made to Goal #3 that will more closely reflect the FYSCP work and services provided by Napa COE.

Goal #3 will have four new metrics and growth targets to measure improvement and success:

1. 75% of students who are eligible to change schools have followed the School of Origin procedure.

2. 95% of trainings will be delivered to FY serving agency staff in the county.
3. 98% of the Advisory meetings will occur.
4. 95% of Committee members will join a subcommittee related to their expertise to accomplish tasks.

The first four actions/services in Goal #3 will be changed to the following to help meet the new growth targets.

1. The FYSCP Coordinator, in collaboration with the district liaisons, will monitor the process of increasing the number of FY following the School of Origin procedures.
2. The COE will provide technical assistance and trainings to all FY serving agency staff across the county. The COE plans a minimum of 8 trainings.
3. The COE will confer and lead the FYSCP executive advisory committee for the county with active participation from members who will meet 6 times during the school year.
4. The COE will engage FYSCP executive advisory committee members by requiring membership on subcommittees to accomplish tasks.

Annual Update

LCAP Year Reviewed: **2017-18**

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 4

Goal 4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Maintain Community School program as an option for expelled pupils.
Maintain and update AB922 plan as needed.

17-18

Maintain Community School program as an option for expelled pupils.
Maintain and update AB922 plan as needed.

Baseline

Maintained

Met: The Community School continues to be an option for expelled students in Napa County. Expulsion plan updated June 2018.

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

Continue to implement the
Countywide Expulsion Plan

Continued to implement the
Countywide Expulsion Plan

NCOE and District Admin Cost
LCFF

NCOE and District Admin Cost
LCFF

(<http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf>). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.

(<http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf>).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.</p>	<p>Continued to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs</p>	<p>NCOE and District Admin Cost LCFF</p>	<p>NCOE and District Admin Cost LCFF</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 continued to implement the Countywide Expulsion Plan (<http://www.napacoe.org/wpcontent/uploads/2013/01/Expulsion-Plan2015-2018.pdf>). We also continued to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE

community school and independent study programs, which are the only public school options available for expelled students in Napa County.

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

Stakeholders agree that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences occurred between the budgeted expenditures and the estimated actual expenditures.

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

The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should continue to be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

November 8, 2017: LCAP presentation with highlights of the JCCS program and progress to date regarding LCAP goals, metrics, and actions/services was made to parents at JCCS' Parent Night. LCAP updates were also shared with and input collected from parents and members of the Site Council and the EL Parent Advisory Committee.

April 3, 2018: LCAP presentation on the Annual Update with detailed information regarding annual goals, metrics, data and analysis was made to the Napa County Board of Education.

April 18, 2018 LCAP student survey was sent digitally to all students.

April 19, 2018 LCAP presentation on the Annual Update with detailed information regarding goals, metrics, expenditures, data and analysis was made to the Parent Advisory and EL Parent Advisory Committee and other parents at JCCS' Family Night. The parent survey was available digitally for all parents.

May 8 and 15, 2018 LCAP presentation with detailed information regarding goals, metrics, data and analysis was made to outside partner agencies targeting needs of students in foster care. Attendees gave input as to revising certain metrics and program needs.

May 23, 2018: LCAP presentation with detailed information regarding goals, metrics, expenditures, data and analysis was made to NCOE staff, including NCOE leadership, school administrators (director and assistant principal), union representatives, and outside partner agencies. Staff leadership shared progress to date on all LCAP goals, actions and services, and metrics achieved or "on-target" for being met; next steps on actions not-yet-achieved were also shared. All staff including NCOE leadership, administrators, union representatives and outside agencies were then invited to contribute additional LCAP ideas and priorities using an online google document. Attendees gave input as to revising certain metrics and program needs for the 2017-2018 LCAP.

June 5, 2018 Napa County Board of Education LCAP and Budget Public Hearings.

June 6, 2018 County Superintendent responds in writing to the Parent Advisory and EL Parent Advisory committee regarding their comments on the LCAP.

Impact on LCAP and Annual Update

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

All of the stakeholder consultations this past year were important and necessary to the continuous improvement and ongoing refinement of NCOE's LCAP.

Student surveys indicate that they have continued interests in having a gym, more sports options, a cafeteria with better food, and job skills and vocational training (of high interest were welding, construction, culinary and auto mechanics). Student input reemphasized the need for a new facility to accommodate these programs.

Parent comments from LCAP stakeholder sessions and the parent survey regarding the school program were very positive. JCCS also has an "open door" parent communication culture whereby parents drop-in daily to express wishes for students and the JCCS program. Parents expressed appreciation for the Restorative Justice program and help with appropriate dress/clothing for students. They asked for: a new campus, more internship opportunities, vocational CTE programs, an expanded arts program and other enrichment classes for the students, and an after school program including sports.

Staff identified specific needs in the areas of technology, child welfare and attendance support, CTE/Vocational offerings, college and career support and internship opportunities, more enrichment offerings, sports, after school programs, and professional development.

NCOE's JCCS continues to commit to the following actions and services for 2018-2019 based on stakeholder input:

- Continue to support and develop the mentorship program; use existing staff and community relationships to create internships for interested seniors.
- Continue with and expand the Nimbus Arts program.
- Expand the after school program for the Community School.
- Continue to provide access to and provide training in using Chromebooks for all students.
- Ensure teachers and staff receive technology training and support from technology coach.

The following are some of the revised or new LCAP actions/services for 2018-2019 based on stakeholder input:

- Contract for MAP ELA and IXL Math assessment programs and provide staff development for the new programs.
- Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.
- Look at the possibility of a CTE/vocational course in the areas determined to be of high interest.

- Employ an interventions specialist/child welfare and attendance coordinator to organize support services for students and families.

The following are some of the revised LCAP metrics for 2018-2019 based on stakeholder input:

- Establish baseline data on reading with new ELA and math assessments.
- Students enrolled continuously for at least one semester will improve half a grade level on ELA and Math assessments.
- Students enrolled continuously for at least 180 days or more will advance on ELPAC.
- Students enrolled continuously for at least 180 days will improve one proficiency level on piloted writing rubrics.

Continued communication & coordination between educational agencies and Child Welfare regarding Foster Youth needs to be timely, accurate, ongoing, and consistent so that the educational needs of FY can be met effectively. Evaluation of Foster Youth to identify services unique to their needs continues to be a priority. Based on stakeholder input, the following changes will be made to Goal #3 that will more closely reflect the FYSCP work and services provided by Napa COE.

1. 75% of students who are eligible to change schools have followed the School of Origin procedure.
2. 95% of trainings will be delivered to FY serving agency staff in the county.
3. 98% of the Advisory meetings will occur.
4. 95% of Committee members will join a subcommittee related to their expertise to accomplish tasks.

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)

Modified Goal

Goal 1

Goal 1: Improve the academic achievement of all students.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The vast majority of students come to our programs performing well below grade level, are of low socio-economic status, and come with existing truancy and behavior issues. The students who come to our school programs have been labeled as "failures." They have been removed from their "regular" middle and high schools because they do not attend or they act out. The overwhelming majority of our students are in the juvenile justice system, are socioeconomically disadvantaged, and are far below grade level in English and math. Our students are victims of abuse, neglect, or trauma. Many suffer with mental illness and/or substance abuse. Our students come to us shut down to learning, and in many cases, have given up on school entirely. It is through meaningful, restorative relationships with caring adults that our students begin to feel that they are worthy. And as the soul finds its worth, we see the creativity, curiosity, and the will to learn begin to stir. The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure all students, including unduplicated students and students with exceptional needs are provided the support and services to achieve.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation - Track number of graduates to increase graduation rate. 1-year cohort rate	45 seniors on track to graduate 76.27%	80%	85%	90%
Maintain Middle School completion rates for students who are enrolled 90 days or longer at 95% or greater.	Maintained at 95%	95%	95%	95%
Staff fully credentialed, compliant, and appropriately assigned	100% staff were fully credentialed, compliant, and appropriately assigned	100% of staff	100% of staff	100% of staff
Writing rubrics with ERWC writing program	85% students improved on writing rubrics in one classroom using ERWC units/materials	90% students will improve on writing rubrics in classrooms using ERWC units/materials	95% students will improve on writing rubrics in classrooms using ERWC units/materials	100% students will improve on writing rubrics in classrooms using ERWC units/materials
Access to Broad Course of Study	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)
Implementation of State Standards Renaissance ELA Program Renaissance Star Math program	Establish baseline on new ELA program formative assessments 75% students enrolled at least one semester improved half a grade	100% teachers implement state standards Students who are enrolled for at least one semester will improve half a grade level in ELA	100% teachers implement state standards Students who are enrolled for at least one semester will improve half a grade level in ELA	100% teachers implement state standards Students who are enrolled for at least one semester will improve half a grade level in ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	level on the Math embedded assessments	80% students enrolled at least one semester improved half a grade level on the Math embedded assessments	85% students enrolled at least one semester improved half a grade level on the Math embedded assessments	90% students enrolled at least one semester improved half a grade level on the Math embedded assessments
Staff Training in the Common Core, the Math Curriculum, the ELA/ELD curriculum, Digital Technology, and UDL to help support and provide programs for unduplicated students and those with exceptional needs.	100% Teachers and appropriate staff	100% Teachers and appropriate staff	100% Teachers and appropriate staff	100% Teachers and appropriate staff
Restorative Justice Practices and Positive Behavioral Intervention and Supports (which are a part of the RJ program) training to help support unduplicated students and those with exceptional needs.	100% staff trained and supported	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWIS data	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWIS data	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWIS data
EL Re-designated rate; EL proficiency on ELPAC.	54% advanced 1 proficiency level on CELDT 7 students were redesignated (54%) ELPAC baseline data will be available after August 31, 2018.	For students enrolled 180 days or more, 100% will advance one proficiency level on CELDT. Increase number of re-designated students for those students enrolled 180 days or longer	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for those students enrolled 180 days or longer	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for those students enrolled 180 days or longer

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA and Math SBAC performance	38% increased 3% or more on SBAC ELA and math	Students enrolled one semester or more will improve scores by 3% in ELA and Math	Students enrolled one semester or more will improve scores by 3% in ELA and Math	Students enrolled one semester or more will improve scores by 3% in ELA and Math
Credits earned versus credits possible and credits earned versus days of enrollment	Community School - 88% Court School - 100%	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.
Basic technology skills including keyboarding, internet search, word processing, and presentations. College and Career Exploration and Job Skills Readiness "Get Ready" class.	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students completed Readiness class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class
Continue to provide all students with all required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students).	100%	100%	100%	100%
Advanced Placement courses are now offered to all students including	1 students took an AP course.	2 students take an AP course	3 students take an AP course	4 students take an AP course

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.	0 students took an AP test	1 student take an AP test	2 students take an AP test	3 students take an AP test
A-G courses are now offered via APEX for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level there will be a limited A-G course metric.	24 students took A-G classes in 2017-18.	Increase the number of students taking A-G courses by 2% over prior year.	Increase the number of students taking A-G courses by 2% over prior year.	Increase the number of students taking A-G courses by 2% over prior year.
Early Assessment Program (EAP) API has been suspended so is not applicable.	EAP for the 2016-17 school year: ELA: 23.68% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	Establish EAP baseline data in 2017-2018. N/A	1% growth over baseline data. N/A	1% growth over 2018-19 EAP results. N/A

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

Unchanged Action

2017-18 Actions/Services

Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.

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

Unchanged Action

2018-19 Actions/Services

Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.

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

Unchanged Action

2019-20 Actions/Services

Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

See details under Goal 2

See details under Goal 2, Action #1

See details under Goal 2, Action #1

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CELDT/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.

2018-19 Actions/Services

ELPAC/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.

2019-20 Actions/Services

ELPAC/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated SWFB - Included in Total Salaries in Goal #2	Certificated SWFB - Included in Total Salaries in Goal #2, Action #1	Certificated SWFB - Included in Total Salaries in Goal #2, Action #1

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula.

Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes.

Contract for Schoology an online Learning Management System.

2018-19 Actions/Services

Contract for IXL for Math and MAP for ELA assessments. and Math curriculum/testing programs and provide staff development for the new curricula.

Continue to evaluate data and efficacy of ELA and Math assessments and use assessment data for accountability purposes.

2019-20 Actions/Services

Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula.

Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10750	\$2000	\$2000
Source	LCFF	Other	Other
Budget Reference	Contractual Services	5000-5999: Services And Other Operating Expenditures MAP Growth -College Readiness - Contractual Services	5000-5999: Services And Other Operating Expenditures MAP Growth -College Readiness - Contractual Services
Amount		\$2385	\$2385
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures IXL - College Readiness- Contractual Services	5000-5999: Services And Other Operating Expenditures IXL - College Readiness- Contractual Services

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action
Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue to support and develop the mentorship program.

Use existing staff and community relationships to create internships for interested seniors. (11)

2018-19 Actions/Services

Continue to support and develop the mentorship program ensuring unduplicated students and those with exceptional needs have access and support.

Use existing staff and community relationships to create internships for interested seniors.

2019-20 Actions/Services

Continue to support and develop the mentorship program ensuring unduplicated students and those with exceptional needs have access and support.

Use existing staff and community relationships to create internships for interested seniors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1020	\$1040	\$1040
Source	LCFF	LCFF	LCFF
Budget Reference	Transportation Services - Gas money	Transportation Services - Gas money	Transportation Services - Gas money

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)

[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)

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

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Staff Development and ongoing professional learning opportunities:

Continue to contract for training in the Common Core, Restorative Justice Practices, Positive Behavioral Intervention Systems, technology and Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs.

Data Teams will create and analyze common formative assessments to impact instructional practices. (6, 7, 13). Increase understanding and deepening practices of using data to inform and drive instruction and programs. Time with consultants and administrators to analyze student work, create assessment cycles, and create protocols for looking at student work to make instructional decisions.

Provide training to staff on effective feedback strategies and techniques that help students identify what they have

2018-19 Actions/Services

Staff Development and ongoing professional learning opportunities:

Continue to contract for training in the Common Core, Restorative Justice Practices, positive behavior supports, technology and Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs.

Data Teams will create and analyze common formative assessments to impact instructional practices. Increase understanding and deepening practices of using data to inform and drive instruction and programs. Time with consultants and administrators to analyze student work, create assessment cycles, and create protocols for looking at student work to make instructional decisions.

Provide training to staff on effective feedback strategies and techniques that help students identify what they have

2019-20 Actions/Services

Staff Development and ongoing professional learning opportunities:

Continue to contract for training in the Common Core, Restorative Justice Practices, positive behavior supports, technology and Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs..

Data Teams will create and analyze common formative assessments to impact instructional practices. Increase understanding and deepening practices of using data to inform and drive instruction and programs. Time with consultants and administrators to analyze student work, create assessment cycles, and create protocols for looking at student work to make instructional decisions.

Provide training to staff on effective feedback strategies and techniques that help students identify what they have

learned and what still needs to be accomplished.

Continue to work with curriculum consultants to focus on curriculum, instruction, assessment and accountability.

Continue to develop and utilize matrix of student goals and outcomes to track progress toward academic, behavior, and emotional regulations.

Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.

Explore opportunities for Trauma training for staff: Neuro-sequential Model in Educational Methods

learned and what still needs to be accomplished.

Continue to work with curriculum consultants to focus on curriculum, instruction, assessment and accountability.

Continue to develop and utilize matrix of student goals and outcomes to track student progress toward academic, behavior, and social-emotional learning.

Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.

Send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed) to provide in-depth support for unduplicated students and those with exceptional needs.

learned and what still needs to be accomplished.

Continue to work with curriculum consultants to focus on curriculum, instruction, assessment and accountability.

Continue to develop and utilize matrix of student goals and outcomes to track student progress toward academic, behavior, and social-emotional learning.

Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.

Send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed) to provide in-depth support for unduplicated students and those with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,660	\$10,000	\$10,000
Source	LCFF	Title I	Title I
Budget Reference	Contractual Services	5000-5999: Services And Other Operating Expenditures Contractual Services	5000-5999: Services And Other Operating Expenditures Contractual Services

Amount	\$10,000	\$6,000	\$6,000
Source	Other	Other	Other
Budget Reference	RSDSS Grant - Contractual Services	5000-5999: Services And Other Operating Expenditures MTSS Grant	5000-5999: Services And Other Operating Expenditures MTSS Grant
Amount	\$5000	\$2,000	\$2,000
Source	Other	Other	Other
Budget Reference	MTSS Grant - Contractual Services	5000-5999: Services And Other Operating Expenditures PEI Grant	5000-5999: Services And Other Operating Expenditures PEI Grant
Amount		\$4000	\$4000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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
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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Look at the possibility of a CTE course in the areas determined to be of high interest: welding and cooking.

Continue with Music program.

Continue with Nimbus Arts program. (11)

2018-19 Actions/Services

Look at the possibility of a CTE course in the areas determined to be of high interest: welding and cooking to ensure more academic paths are offered for unduplicated students and those with exceptional needs.

Continue with Nimbus Arts program and expand services to Juvenile Court School.

2019-20 Actions/Services

Implement CTE course in the areas determined to be of high interest: welding and cooking to ensure more academic paths are offered for unduplicated students and those with exceptional needs.

Continue with program-wide Nimbus Arts program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$18,000	\$18,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contractual Services	5000-5999: Services And Other Operating Expenditures Nimbus - Contractual Services	5000-5999: Services And Other Operating Expenditures Nimbus - Contractual Services
Amount		\$10,000	\$10,000
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Festival Funds	5000-5999: Services And Other Operating Expenditures Festival Funds

Amount		\$5000	\$5000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Nimbus contract for Juvenile Hall	5000-5999: Services And Other Operating Expenditures Nimbus contract for Juvenile Hall

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to operate the after-school program at Juvenile Hall.

Expand the after school program for the Community School.

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

Modified Action

2018-19 Actions/Services

Expand the after school program for the Community School to provide more enrichment for unduplicated students and those with exceptional needs.

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

Unchanged Action

2019-20 Actions/Services

Expand the after school program for the Community School to provide more enrichment for unduplicated students and those with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated SWFB - Included in Total Salary Costs in Goal #2	Certificated SWFB - Included in Salary Costs in Goal #2, action #14.	Certificated SWFB - Included in Salary Costs in Goal #2, action #14.

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) [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 New Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students.	Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students.	Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students.

Continue to contract with Hapara - Chromebook Security

Continue to contract with GoGuardian - Chromebook Monitoring

Continue to contract with Hapara - Chromebook Security

Continue to contract with GoGuardian - Chromebook Monitoring

Contract with Google Licenses

Continue to contract with Hapara - Chromebook Security

Continue to contract with GoGuardian - Chromebook Monitoring

Contract with Google Licenses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Classified SWFB - Included in Total Salaries in Goal #2	Classified SWFB - Costs included in Goal #2, Action #11.	Classified SWFB - Costs included in Goal #2, Action #11.
Amount	\$3760	\$14,080	\$14,080
Source	LCFF	Title I	Title I
Budget Reference	Contracts	5000-5999: Services And Other Operating Expenditures Nearpod, Google, Hapara and Go Guardian Contracts	5000-5999: Services And Other Operating Expenditures Nearpod, Google, Hapara and Go Guardian Contracts
Amount		\$2500	\$2500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Contract with APEX or Credit Recovery.

2018-19 Actions/Services

Contract with APEX for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.

2019-20 Actions/Services

Contract with APEX for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4192	\$3000	\$3000
Source	LCFF	LCFF	LCFF
Budget Reference	Contractual Services	5000-5999: Services And Other Operating Expenditures Contractual Services	5000-5999: Services And Other Operating Expenditures Contractual Services

Action 10

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)

Specific Schools: Independent Studies

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to revise the Independent Study Program to meet the needs of students.

Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.

2018-19 Actions/Services

Continue to revise the Independent Study Program to meet the needs of students.

Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.

2019-20 Actions/Services

Continue to revise the Independent Study Program to meet the needs of students.

Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	LCFF	LCFF	LCFF
Budget Reference	Costs embedded in employee salaries in Goal #2, action #1.	Costs embedded in employee salaries in Goal #2, action #1.	Costs embedded in employee salaries in Goal #2, action #1.

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)

Modified Goal

Goal 2

Goal 2: Provide a fully compliant Juvenile Court and Community School program and environment that is safe, welcoming, supportive, and adequately staffed and equipped to meet the needs of all students.

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 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Many of the students in the court and community school programs come from under-resourced and in some cases unsafe home environments. In order to improve their educational outcomes the program must first provide services that will help them be ready to learn. The community school program students are currently in portables and there is no dedicated campus. The environment is not fully secure, welcoming or conducive to learning; the FIT report highlights the need to invest in new facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates and Chronic Absenteeism	Attendance rates: 2016-2017 = 83.4%	Improve attendance 2% over prior year	Improve attendance 2% over prior year	Improve attendance 2% over prior year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Chronic absenteeism: 2016-2017 = 59%	Decrease chronic absenteeism by 2% over prior year	Decrease chronic absenteeism by 2% over prior year	Decrease chronic absenteeism by 2% over prior year
Suspension Rates	12% for 2016-2017	Decrease suspension rates by 2% from prior year	Decrease suspension rates by 2% from prior year	Decrease suspension rates by 2% from prior year
Refocus Room Referrals	2016-2017 = 837	Decrease referrals to the Refocus Room by 2% from prior year	Decrease referrals to the Refocus Room by 2% from prior year	Decrease referrals to the Refocus Room by 2% from prior year
Counseling Services for all students including unduplicated and those with exceptional needs.	100% students were offered counseling. 118 students received counseling services through the Student Assistance Program. 52 students received individual therapy on campus. 15 students successfully re-integrated to district campuses; 9 out of 23 (39%) students showed improvement on behavior and social-emotional skills based on pre and post test/measurements. 9 out of 23 (39%) showed improvement with attitude and behavior as measured by pre and post tests.	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number successfully re-integrating to district campuses and the number improving behavior and social-emotional skills based on pre and post test/measurements. Improve 2% over prior year in the areas of "improvement in attitude" and "behavior" as measured by pre and post tests.	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number successfully re-integrating to district campuses and the number improving behavior and social-emotional skills based on pre and post test/measurements. Improve 2% over prior year in the areas of "improvement in attitude" and "behavior" as measured by pre and post tests.	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number successfully re-integrating to district campuses and the number improving behavior and social-emotional skills based on pre and post test/measurements. Improve 2% over prior year in the areas of "improvement in attitude" and "behavior" as measured by pre and post tests.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Annual survey of parents and students to solicit their input on the programs and services being offered, and to measure their satisfaction in the JCCS program and their level of engagement.</p>	<p>Parent participation increased by 8% over prior year: 2015-2016 = 30 parents completed the survey 2016-2017 = 41 parents completed the survey</p> <p>2014-15 baseline =100% satisfied or very satisfied. 2016-2017 = 85.4% of parents satisfied or very satisfied with the program meeting the needs of their children.</p> <p>70.7% of parents satisfied/very satisfied with the sense of partnership with the school 77.9% of parents satisfied/very satisfied with how the program helps improve student behavior 75.7% of parents comfortable or very comfortable with going to school staff with problems or feedback</p>	<p>Increase survey participation by 5% over prior year.</p> <p>85% satisfied or above with the program meeting the needs of their children.</p>	<p>Increase survey participation by 5% over prior year.</p> <p>90% satisfied or above with the program meeting the needs of their children.</p>	<p>Increase survey participation by 5% over prior year.</p> <p>95% satisfied or above with the program meeting the needs of their children.</p>
<p>Parent participation in LCAP input meetings</p>	<p>41 parents participated in survey at LCAP meetings</p>	<p>Increase percentage/number over prior year to 45 parents</p>	<p>Increase percentage/number over prior year to 50 parents</p>	<p>Increase percentage/number over prior year to 55 parents</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chromebook Usage	Teachers utilized Chromebooks to assign digital lessons in at least one subject daily, and students completed assignments digitally to enhance their technology skills as many have limited access to technology at home.	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily. Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily. Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily. Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.
Expulsions	n/a	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.
Dropout rates	n/a	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.
FIT Reports	Good Condition	Maintain Good Condition	Maintain Good Condition	Maintain Good Condition
Promote parental participation in programs	100% of parents participated in 2 hour intake meetings with	Establish baseline data for parental participation	Maintain the percentage/number of parents participating in	Maintain the percentage/number of parents participating in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>for unduplicated students</p> <p>Promote parental participation in programs for students with exceptional needs</p>	<p>Licensed Clinical Social Worker for a biopsychosocial assessment.</p> <p>100% of parents of students with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.</p> <p># of meetings/home visits with parents = 773 # of outreach phone calls to parents = 2836</p>	<p>in programs for unduplicated students</p> <p>Establish baseline data for parental participation in programs for students with exceptional needs</p>	<p>discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students.</p> <p>Maintain the percentage/number of parents participating in discussions (meetings, phone calls, and home visits) to plan programs and interventions for students with exceptional needs.</p>	<p>discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students.</p> <p>Maintain the percentage/number of parents participating in discussions (meetings, phone calls, and home visits) to plan programs and interventions for students with exceptional needs.</p>
<p>Small class sizes and classroom aides to help support unduplicated students and those with exceptional needs</p>	<p>Class Sizes at 21-22 100% of classes staff instructional aide</p>	<p>Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide</p>	<p>Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide</p>	<p>Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide</p>

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

Modified Action

2017-18 Actions/Services

Staff Community High School classes with a teacher and IA for 21-22 students. (1, 2, 3)

Continue to staff FTE 1.0 resource teacher.

Staff Creekside Middle school with a teacher and IA for 12 students. (1,2,3)

Employ a behavioral aide for the Refocus Room. (2,3)

Continue to staff FTE 1.0 Director

Continue to staff FTE 1.0 Assistant Principal

Employ a .50 Child Welfare and Attendance worker to monitor truancy processes

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

Modified Action

2018-19 Actions/Services

Maintain small class sizes to help serve students with exceptional needs by providing more individualized support - Staff Community High School classes with a teacher for 21-22 students.

Continue to staff FTE 1.0 resource teacher to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs.

Staff Creekside Middle school with a teacher 12 students.

Continue to staff FTE 1.0 Director

Continue to staff FTE 1.0 Assistant Principal

Employ FTE 1.175 for two Custodians

Employ FTE 1.0 for Administrative Assistant

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

Unchanged Action

2019-20 Actions/Services

Maintain small class sizes to help serve students with exceptional needs by providing more individualized support - Staff Community High School classes with a teacher for 21-22 students.

Continue to staff FTE 1.0 resource teacher to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs.

Staff Creekside Middle school with a teacher 12 students.

Continue to staff FTE 1.0 Director

Continue to staff FTE 1.0 Assistant Principal

Employ FTE 1.175 for two Custodians

Employ FTE 1.0 for Administrative Assistant

Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why priorities 4 and 7 are selected above.

Employ FTE 1.0 for School Registrar

Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why state priorities 4 and 7 are selected above.

Employ FTE 1.0 for School Registrar

Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why state priorities 4 and 7 are selected above.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$986,166	\$1,031,984	\$1,038,984
Source	LCFF	LCFF	LCFF
Budget Reference	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB	Salary Costs for Classroom staffing - Certificated and Classified SWFB	Salary Costs for Classroom staffing - Certificated and Classified SWFB
Amount			

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)

[Add Students to be Served selection here]

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract for a full time SRO for the Community School

2018-19 Actions/Services

Contract for a full time SRO for the Community School

2019-20 Actions/Services

Contract for a full time SRO for the Community School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$115,022	\$116,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contracts	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Employ a full time Social Worker

2018-19 Actions/Services

Employ a full time Social Worker to help provide support for unduplicated students and those with exceptional needs.

2019-20 Actions/Services

Employ a full time Social Worker Employ a full time Social Worker to help provide support for unduplicated students and those with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$101,802	\$58,900	\$60,000
Source	LCFF	Title I	Title I
Budget Reference	Cert SWFB	1000-1999: Certificated Personnel Salaries Certificated salary with benefits	1000-1999: Certificated Personnel Salaries Certificated salary with benefits
Amount		\$43,617	\$44,000
Source		Other	Other
Budget Reference		Certificated SWB - PEI Grant	Certificated SWB - PEI Grant

Amount		10,904	\$11,000
Source		LCFF	LCFF
Budget Reference		Certificated SWB	Certificated SWB

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities

2018-19 Actions/Services

Contract with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities

2019-20 Actions/Services

Contract with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contracts	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hiring a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.

2018-19 Actions/Services

Deleted action and service.

2019-20 Actions/Services

Deleted action and service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000		
Source	Title I		
Budget Reference	Contracts		
Amount	1000		
Source	LCFF		
Budget Reference	Contracts		

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)

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract to continue the SWIS behavioral tracking program. (2, 3)

2018-19 Actions/Services

Contract to continue the SWIS behavioral tracking program.

2019-20 Actions/Services

Contract to continue the SWIS behavioral tracking program.

Contract with PROMIS - Student Information System

Contract with DTS - Document Tracking System

Evaluate and build/leverage the current data system(s) to track student progress in academic and social emotional learning

Contract with PROMIS/Power School - Student Information System

Contract with DTS - Document Tracking System

Evaluate and build/leverage the current data system(s) to track student progress in academic and social emotional learning

Contract with Power School - Student Information System

Contract with DTS - Document Tracking System

Evaluate and build/leverage the current data system(s) to track student progress in academic and social emotional learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7205	\$14,895	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contracts	PROMIS/Power School & DTS Contracts	Power School & DTS Contracts
Amount		\$400	\$400
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures SWIS - PEI Grant	5000-5999: Services And Other Operating Expenditures SWIS - PEI Grant

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.

2018-19 Actions/Services

Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.

2019-20 Actions/Services

Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$500,000	\$500,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay Total cost and funding source TBD in MYP	Capital Outlay Total cost and funding source TBD in MYP	Capital Outlay Total cost and funding source TBD in MYP

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Contract for two full time probation officers

2018-19 Actions/Services

Contract for two full time probation officers

2019-20 Actions/Services

Contract for two full time probation officers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7000	\$7000	\$7000
Source	LCFF	LCFF	LCFF
Budget Reference	Contracts	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Assess wear and tear of Chromebooks -
Replace chromebooks as needed.

2018-19 Actions/Services

Replace Chromebooks class by class as needed; purchase 1-3 class sets (up to 60) to ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology.

2019-20 Actions/Services

Replace Chromebooks class by class as needed; purchase 1-3 class sets (up to 60) to ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	\$10,000	\$20,000
Source	LCFF	Other	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Source: College Readiness Block Grant	4000-4999: Books And Supplies
Amount		\$10,000	
Source		LCFF	
Budget Reference		4000-4999: Books And Supplies	

Action 10

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)

[Add Students to be Served selection here]

[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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Employ a full time Parent Liaison.

Help to increase percentage/number of parents participating in programs for unduplicated students

Help to increase percentage/number of parents participating in programs for students with exceptional needs.

2018-19 Actions/Services

Employ a full time Parent Liaison to work with families and students, making connections across school, home, and the community.

Help to increase percentage/number of parents participating in programs for unduplicated students

Help to increase percentage/number of parents participating in programs for students with exceptional needs.

2019-20 Actions/Services

Employ a full time Parent Liaison to work with families and students, making connections across school, home, and the community.

Help to increase percentage/number of parents participating in programs for unduplicated students

Help to increase percentage/number of parents participating in programs for students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,180	39,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salaries with benefits	2000-2999: Classified Personnel Salaries Classified salary with benefits	2000-2999: Classified Personnel Salaries Classified salary with benefits

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Employ a full time Technology Coach

2018-19 Actions/Services

Employ a full time Technology Coach to work with teachers and provide support on special projects for unduplicated students and students with exceptional needs.

2019-20 Actions/Services

Employ a full time Technology Coach to work with teachers and provide support on special projects for unduplicated students and students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,527	\$85,000	\$87,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salaries with benefits	Classified salaries with benefits	Classified salaries with benefits

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Staff the Juvenile Hall class with a teacher and one Instructional Aide

2018-19 Actions/Services

Staff the Juvenile Hall class with a teacher and one Instructional Aide to ensure optimal support is given to unduplicated students and those with exceptional needs.

2019-20 Actions/Services

Staff the Juvenile Hall class with a teacher and one Instructional Aide to ensure optimal support is given to unduplicated students and those with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$99,346	\$88,000	\$89,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated and Classified salaries with benefits	Certificated salary with benefits	Certificated salary with benefits
Amount		\$40,700	\$40,700
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Classified salary with benefits	2000-2999: Classified Personnel Salaries Classified salary with benefits

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

Employ a behavioral aide for the Refocus Room, classroom instructional aides, and an interventions/child welfare and attendance coordinator to help support unduplicated students and students with exceptional needs in the program.

2019-20 Actions/Services

Employ a behavioral aide for the Refocus Room, classroom instructional aides, and an interventions/child welfare and attendance coordinator to help support unduplicated students and students with special needs in the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$177,297	\$177,297
Source		LCFF	LCFF
Budget Reference		Classified salary with benefits	Classified salary with benefits
Amount		\$93,622	\$93,622
Source		LCFF	LCFF
Budget Reference		Certificated salary with benefits	Certificated salary with benefits

Action 14

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)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	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
	Employ a fitness coach and staff the after school program to help provide enrichment for all students including unduplicated students and students with exceptional needs.	Employ a fitness coach and staff the after school program to help provide enrichment for all students including unduplicated students and students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$48,485	\$49,000
Source		LCFF	LCFF
Budget Reference		Certificated salary with benefits	Certificated salary with benefits

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)

Modified Goal

Goal 3

Goal 3: Improve the coordination of services for foster youth between Child Welfare and LEAs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Communication & coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing & consistent so that the educational needs of foster can be met effectively. Evaluation of foster youth to identify services unique to their needs is a priority.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Follow the School of Origin procedures when changing school placement	10% of students	n/a	75% of students will remain in their school of origin.	85% of students will remain in their school of origin.
Provide 10 trainings to all FY serving agency staff in the county	Baseline data collected in 2018-19	n/a	8 Trainings; 90% of trainings delivered to FY serving agency staff in the county. 80% of participants will report on what practices	10 Trainings; 95% of trainings delivered to FY serving agency staff in the county. 90% of participants will report on what practices

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>they have applied from training content.</p> <p>80% of participants will report that the training was useful.</p> <p>FY students will be enrolled immediately and records transferred within two days.</p>	<p>they have applied from training content.</p> <p>90% of participants will report that the training was useful.</p> <p>FY students will continued to be enrolled immediately and records transferred within two days.</p>
Advisory meetings	Baseline data collected in 2018-19	n/a	<p>98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY.</p>	<p>98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY.</p>
FYSCP Executive Advisory Council Membership	Baseline data collected in 2018-19	n/a	<p>95% of Committee members will join a subcommittee related to their expertise</p>	<p>97% of Committee members will join a subcommittee related to their expertise</p>

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)

Specific Student Groups: Foster Youth

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

Unchanged Action

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

We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 1%.

2018-19 Actions/Services

Increase school stability by allowing FY to remain in their School of Origin when appropriate and in the FY's best interest. 2017-18 saw approximately 5-10% of FY whose cases followed School of Origin Procedures. This process is a legal requirement, and was established by agreement between NCOE and Child Welfare, with appropriate documents approved by the juvenile courts. This process will be monitored by the County FYSCP Coordinator in collaboration with the District Liaisons.

2019-20 Actions/Services

Increase school stability by allowing FY to remain in their School of Origin when appropriate and in the FY's best interest. 2017-18 saw approximately 5-10% of FY whose cases followed School of Origin Procedures. This process is a legal requirement, and was established by agreement between NCOE and Child Welfare, with appropriate documents approved by the juvenile courts. This process will be monitored by the County FYSCP Coordinator in collaboration with the District Liaisons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	In-Kind County and District Liaisons	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7

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)

Specific Student Groups: Foster Youth

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

Modified Action

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

Middle and High School Counselors will work together to assure that all incoming 9th graders will have a college preparatory high school completion plan. This plan will be tracked at least 2x per yr. by School Counselors with assistance from the School Social Workers. Continue to monitor, assess and serve Foster Youth while increasing # of students served by 1%.

2018-19 Actions/Services

The COE provide technical assistance and trainings to all FY serving agency staff in the County.

The COE will provide a minimum of 8 trainings across the year, with follow-up meetings as needed, to the following foster youth serving agency staff, and other appropriate groups including: Child Welfare, Probation, School Staff, Special Education Staff and Service Providers, Foster Parents, Foster Youth.

2019-20 Actions/Services

The COE provide technical assistance and trainings to all FY serving agency staff in the County.

The COE will provide a minimum of 10 trainings across the year, with follow-up meetings as needed, to the following foster youth serving agency staff, and other appropriate groups including: Child Welfare, Probation, School Staff, Special Education Staff and Service Providers, Foster Parents, Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	In-Kind Middle and High School Counselors and District Social Workers	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster Youth	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
Modified Action	New Action	Unchanged Action

2017-18 Actions/Services

Part of the TDM process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students. Improve attendance rates by 1%.

2018-19 Actions/Services

The COE will confer and lead the FYSCP Executive Advisory Committee for the County, with active participation from members who will meet 6 times during the school year.

The COE Coordinator in collaboration with the District Liaison will create a year-long schedule, agendas, secure meeting locations, maintain a sign-in list and send

2019-20 Actions/Services

The COE will confer and lead the FYSCP Executive Advisory Committee for the County, with active participation from members who will meet 6 times during the school year.

The COE Coordinator in collaboration with the District Liaison will create a year-long schedule, agendas, secure meeting locations, maintain a sign-in list and send

meeting notes in a timely manner to all members.

meeting notes in a timely manner to all members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	In-Kind District Liaisons	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster Youth	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
Modified Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All Foster Youth when entering care will be identified and assessed for social/emotional needs by the TDM partners.	The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks.	The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks.

Social/emotional services may include but are not limited to: 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community – based services. Monitor all students for ongoing services, increase % of students served by 10%.

Committee members consist of FY serving agency and school staff who provide oversight for the programming and activities of their respective agencies. Tasks members will assume include: Creation of an updated MOU for data sharing, transportation and dispute resolution, review of data with recommendations for program changes and improvements focused on academic success and creation of a trauma-informed practices initiative to bring cross-agency staff together with the Opening Doors training series as a collective venue for trainings.

Committee members consist of FY serving agency and school staff who provide oversight for the programming and activities of their respective agencies. Tasks members will assume include: Creation of an updated MOU for data sharing, transportation and dispute resolution, review of data with recommendations for program changes and improvements focused on academic success and creation of a trauma-informed practices initiative to bring cross-agency staff together with the Opening Doors training series as a collective venue for trainings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	In Kind District Staff, Child Welfare	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster Youth	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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.

2018-19 Actions/Services

Action eliminated

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000		
Source	FY Grant		
Budget Reference	Contracts		

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)

Location(s):

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

Specific Student Groups: Foster Youth

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Collaboration with Napa USD where 95% of Foster Youth attend, will be served by a .50 District Liaison, .15 FTE paid by NCOE/FYS Countywide Program. Continue to fund District Liaison.

2018-19 Actions/Services

Collaboration with Napa USD where 95% of Foster Youth attend, will be served by two regional liaisons. 10% of salaries paid by NCOE/FYS Countywide Program.

2019-20 Actions/Services

Collaboration with Napa USD where 95% of Foster Youth attend, will be served by two regional liaisons. 10% of salaries paid by NCOE/FYS Countywide Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,660	\$22,000	\$22,000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Contracts	Classified salaries and benefits	Classified salaries and benefits

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)

Specific Student Groups: Foster Youth

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to fund Project Coordinator at least at 0.60 FTE to monitor Foster Youth program services.

2018-19 Actions/Services

Project is monitored by Program Coordinator at NCOE at least 0.50 FTE. Continue to fund Project Coordinator.

2019-20 Actions/Services

Project is monitored by Program Coordinator at NCOE at least 0.50 FTE. Continue to fund Project Coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,500	\$65,000	\$65,000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Classified SWFB,	Classified SWB	Classified SWB

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)

Specific Student Groups: Foster Youth

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Employ a program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.

2018-19 Actions/Services

Employ a .25 FTE program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.

2019-20 Actions/Services

Employ a .25 FTE program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,300	\$17,500	\$17,500
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Classified SWFB	Classified SWFB	Classified SWFB

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)

Specific Student Groups: Foster Youth

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ one data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.

Employ a .10 FTE data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.

Employ a .10 FTE data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,750	\$5,000	\$5,000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Classified SWFB	Classified SWFB	Classified SWFB

Action 10

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)
Specific Student Groups: Foster Youth	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Contract for expanded Data-base: Maintenance fee (\$1100) for Foster Focus	Contract for expanded Data-base: Maintenance fee for Foster Focus data	Contract for expanded Data-base: Maintenance fee for Foster Focus data

data management system to track students' educational outcomes.

management system to track students' educational outcomes.

management system to track students' educational outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1100	\$2000	\$2000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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 4

Goal 4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Students who are expelled in Napa County must have educational options during the term of their expulsion. Although districts maintain responsibility for assuring all expelled students have placements, Napa County Office of Education provides these all services to all expelled students in the county through a variety of education options.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	Maintained	Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement the Countywide Expulsion Plan (<http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf>). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.

2018-19 Actions/Services

Continue to implement the Countywide Expulsion Plan (<http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf>). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.

2019-20 Actions/Services

Continue to implement the Countywide Expulsion Plan (<http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf>). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	NCOE and District Admin Cost	NCOE and District Admin Cost - Costs are already included as part of regular staff duties	NCOE and District Admin Cost - Costs are already included as part of regular staff duties

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a

2018-19 Actions/Services

Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a

2019-20 Actions/Services

Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a

well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	NCOE and District Admin Cost	NCOE and District Admin Cost - Costs are already included as part of regular staff duties	NCOE and District Admin Cost - Costs are already included as part of regular staff duties

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$584,425

Percentage to Increase or Improve Services

41.2%%

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).

Funds will continue to be spent countywide to provide educational offerings and support services for pupils in the Juvenile Court and Community School program (JCCS). 100% of JCCS students are at risk in the sense that they have been expelled from district programs, are probation referred, or they are incarcerated. 100% of students in Juvenile Court School are considered low income as wards of the court. In the Community School, 77% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils, in self-contained classrooms of approximately 20 students, would mean denying services to 3 or 4 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

A number of services are offered in the program that are principally directed at serving the needs of low income students. These include a full time dedicated social worker to provide case management services. This support will primarily benefit low income students although all students and their families can access the support. In addition, a full time technology coach continues to help teachers integrate technology throughout the curriculum, and the program will maintain a one-to-one device ratio (primarily Chromebooks). While the technology integration will benefit all students, low income students who have relatively less access and exposure to technology at home will be the primary beneficiaries in terms of learning the technological skills needed to graduate college and career ready. JCCS employs a Restorative Justice coach as a conflict mediator (<http://www.restorativejustice.org/>) and an SRO who provides safety and proactive mentorship relationships for students. JCCS also provides access to the Nimbus Arts enrichment program.

English learners receive services over those received by non EL students in the form of:

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).

- Staff trained in ELD and effective instructional strategies for language acquisition.
- A bi-lingual, bi-cultural parent liaison communicating regularly with all Spanish-speaking parents regarding student attendance, behavior, and academic progress.
- (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches)

Students in the Court School program are 100% eligible for supplemental and concentration grant funds. They receive services over those received by other students in the form of:

- A dedicated program staffed by a full time teacher with regular ed. and special ed. credentials.
- One full time aide.
- One-to-one Chromebook access, new furniture, and a year round after school program. (US Department of Education drop-out prevention and intervention strategies: <http://ies.ed.gov/ncee/wwc/Topic.aspx?sid=3>)
- Access to the Nimbus Arts enrichment program via traveling docents.

The following services are available to all students but primarily directed toward Low income students in the Community School program:

- A full time dedicated social worker to provide case management services for students and their families.
- A full time technology coach who helps teachers integrate technology throughout the curriculum.
- One-to-one ratio of updated Chromebooks.
- Restorative Justice Coach who serves as a conflict mediator (<http://www.restorativejustice.org/>).
- Classroom aides who support the academic, behavioral, and social-emotional programs.
- A Refocus Room aide to support the behavioral program.
- An Interventions Specialist to coordinate support services for students and families.
- Nimbus Arts enrichment program.
- Access to APEX for credit recovery.
- Access to a full time SRO for the Community School.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$550,405

Percentage to Increase or Improve Services

34.47%

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).

Funds will be spent countywide to provide educational offerings and support services for pupils in the Juvenile Court and Community School program (JCCS). 100% of JCCS students are at risk in the sense that they have been expelled from district programs, are probation referred, or they are incarcerated. 100% of students in Juvenile Court School are considered low income as wards of the court. In the Community School, 77% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils, in self-contained classrooms of approximately 20 students, would mean denying services to 3 or 4 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

A number of services are offered in the program that are principally directed at serving the needs of low income students. These include a full time dedicated social worker to provide case management services, which will primarily benefit low income students although all students and their families can access the support. In addition, a full time technology coach continues to help teachers integrate technology throughout the curriculum, and the program will have a one-to-one device ratio (primarily Chromebooks) by the end of 2017-2018. While the technology integration will benefit all students, low income students who have relatively less access and exposure to technology at home will be the primary beneficiaries in terms of learning the technological skills needed to graduate college and career ready. JCCS employs the equivalency of a full time therapist providing therapeutic services for both students and families, a Restorative Justice coach as a conflict mediator (<http://www.restorativejustice.org/>), and SROs who provide safety and proactive mentorship relationships for students. JCCS also provides access to the Nimbus Arts and music enrichment program.

English learners receive services in excess of 32.34% over those received by non EL students in the form of:

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).

- Staff trained in ELD and effective instructional strategies for language acquisition
- A bi-lingual, bi-cultural parent liaison communicating regularly with all Spanish-speaking parents regarding student attendance, behavior, and academic progress
- A bi-lingual social worker who provided case management for EL students and their families. EL students in Juvenile Hall who are below grade level of non-English proficient will be provided with after-school tutoring 1 hr/day by the teacher. (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches)

Students in the Court School program are 100% eligible for supplemental and concentration grant funds. They receive services in excess of 34.47% over those received by other students in the form of:

- A dedicated program staffed by a full time teacher with regular ed. and special ed. credentials
- One full time aide
- One-to-one Chromebook access, new furniture, and a year round after school program. (US Department of Education drop-out prevention and intervention strategies: <http://ies.ed.gov/ncee/wwc/Topic.aspx?sid=3>)

The following services are available to all students but primarily directed toward Low income students in the Community School program:

- A full time dedicated social worker to provide case management services which primarily benefit low income students although all students and their families can access the support.
- A full time technology coach who helps teachers integrate technology throughout the curriculum
- One-to-one ratio of Chromebooks by the end of 2017-2018
- Restorative Justice Coach who serves as a conflict mediator (<http://www.restorativejustice.org/>)
- Nimbus Arts enrichment program

While the technology integration will benefit all students, low income students who have relatively less access and exposure to technology at home will be the primary beneficiaries in terms of learning the technological skills needed to graduate college and career ready.

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

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Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,398,918.00	2,126,063.00	2,398,918.00	2,596,331.00	2,596,428.00	7,591,677.00
	0.00	13,465.00	0.00	0.00	0.00	0.00
FY Grant	155,310.00	117,846.00	155,310.00	111,500.00	111,500.00	378,310.00
LCFF	2,153,608.00	1,791,936.00	2,153,608.00	2,277,249.00	2,299,943.00	6,730,800.00
Other	15,000.00	93,420.00	15,000.00	76,402.00	66,785.00	158,187.00
Title I	75,000.00	109,396.00	75,000.00	131,180.00	118,200.00	324,380.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,398,918.00	2,126,063.00	2,398,918.00	2,596,331.00	2,596,428.00	7,591,677.00
	2,376,048.00	1,916,958.00	2,387,818.00	2,204,344.00	2,215,443.00	6,807,605.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	58,900.00	60,000.00	118,900.00
2000-2999: Classified Personnel Salaries	0.00	13,115.00	0.00	79,700.00	80,700.00	160,400.00
4000-4999: Books And Supplies	11,020.00	19,850.00	10,000.00	22,500.00	22,500.00	55,000.00
5000-5999: Services And Other Operating Expenditures	1,100.00	120,540.00	1,100.00	230,887.00	217,785.00	449,772.00
5800: Professional/Consulting Services And Operating Expenditures	10,750.00	55,600.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,398,918.00	2,126,063.00	2,398,918.00	2,596,331.00	2,596,428.00	7,591,677.00
		0.00	350.00	0.00	0.00	0.00	0.00
	FY Grant	154,210.00	115,846.00	154,210.00	109,500.00	109,500.00	373,210.00
	LCFF	2,131,838.00	1,679,481.00	2,143,608.00	2,051,227.00	2,061,943.00	6,256,778.00
	Other	15,000.00	30,645.00	15,000.00	43,617.00	44,000.00	102,617.00
	Title I	75,000.00	90,636.00	75,000.00	0.00	0.00	75,000.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	58,900.00	60,000.00	118,900.00
2000-2999: Classified Personnel Salaries		0.00	13,115.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	39,000.00	40,000.00	79,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	40,700.00	40,700.00	81,400.00
4000-4999: Books And Supplies	LCFF	11,020.00	675.00	10,000.00	10,000.00	20,000.00	40,000.00
4000-4999: Books And Supplies	Other	0.00	19,175.00	0.00	10,000.00	0.00	10,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00
5000-5999: Services And Other Operating Expenditures	FY Grant	1,100.00	2,000.00	1,100.00	2,000.00	2,000.00	5,100.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	111,780.00	0.00	177,022.00	178,000.00	355,022.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	3,000.00	0.00	22,785.00	22,785.00	45,570.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	3,760.00	0.00	29,080.00	15,000.00	44,080.00
5800: Professional/Consulting Services And Operating Expenditures	Other	10,750.00	40,600.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	15,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	93,382.00	95,095.00	93,382.00	80,005.00	65,925.00	239,312.00
Goal 2	2,150,226.00	1,913,122.00	2,150,226.00	2,404,826.00	2,419,003.00	6,974,055.00
Goal 3	155,310.00	117,846.00	155,310.00	111,500.00	111,500.00	378,310.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00

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