

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa County Office of Education

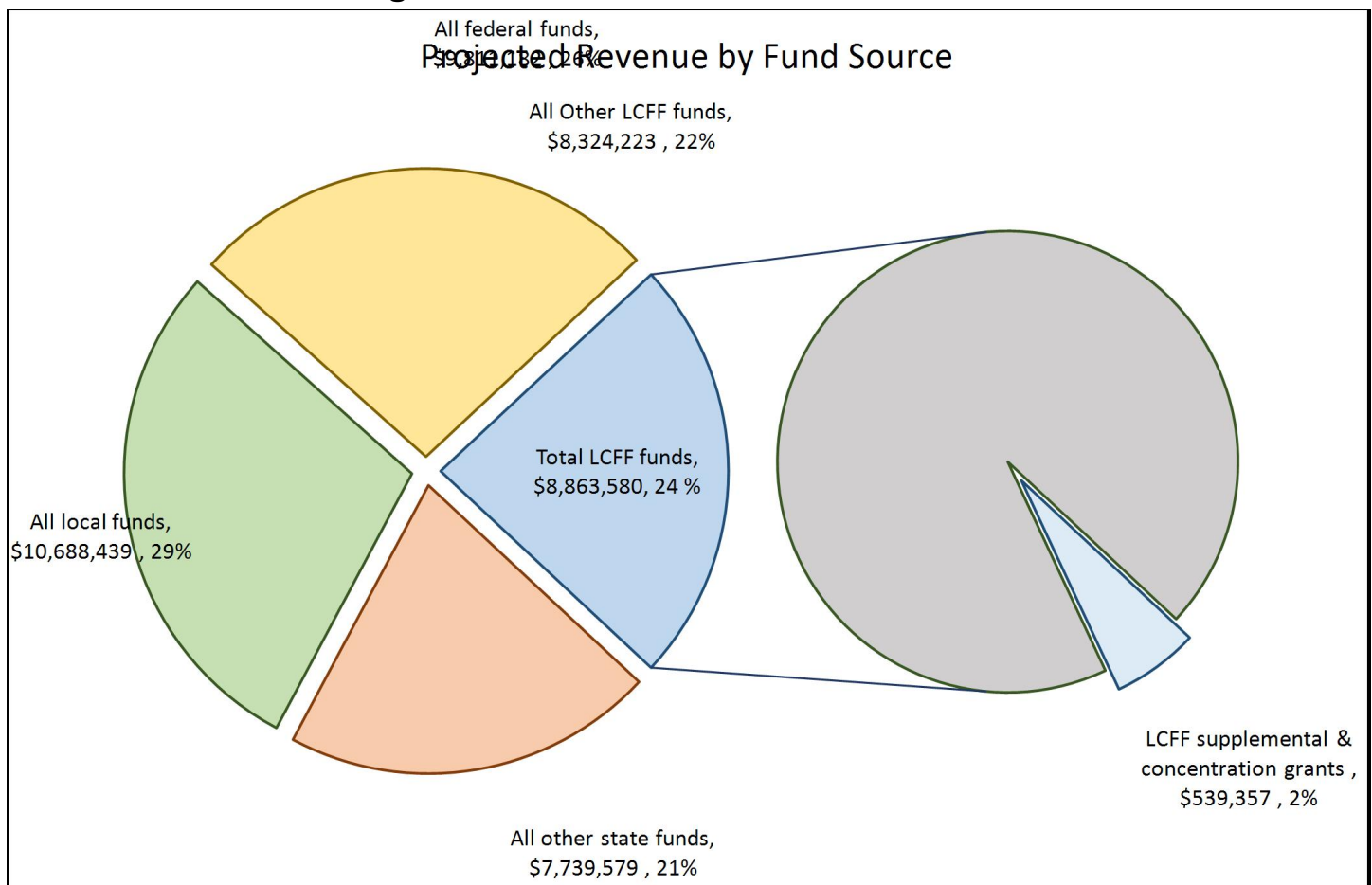
CDS Code: 28102800000000

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

LEA contact information: Joshua Schultz, Deputy Superintendent

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

Budget Overview for the 2019-20 LCAP Year

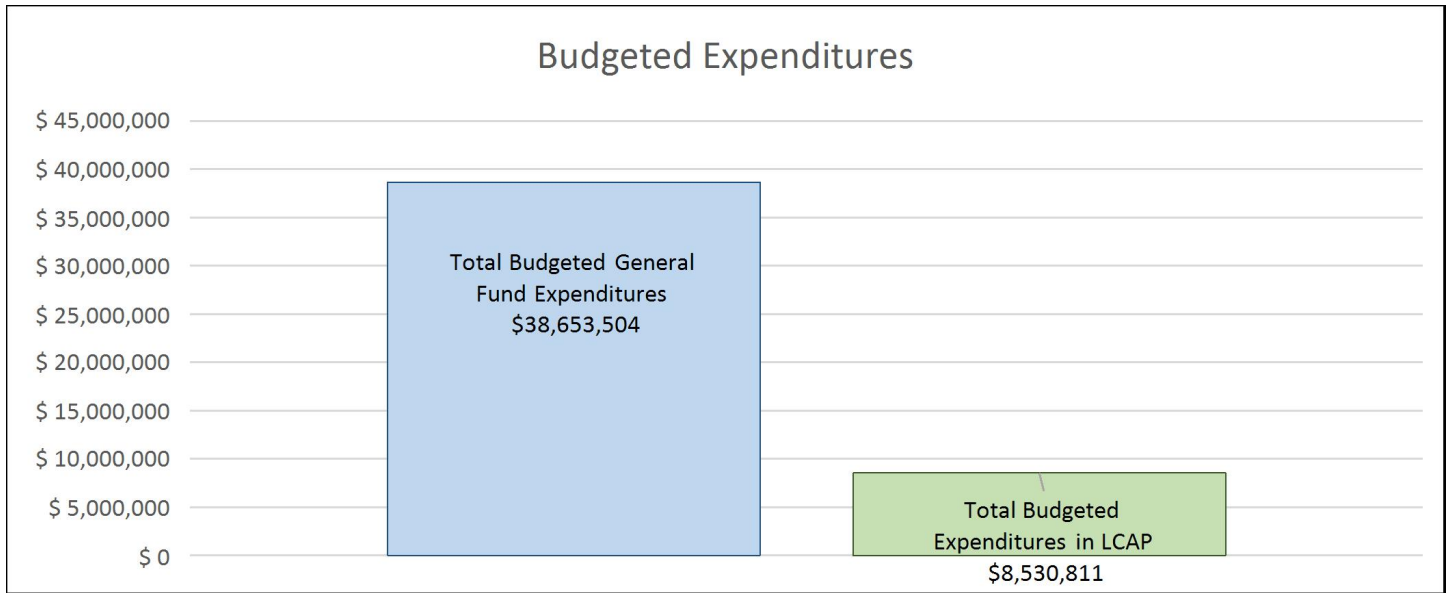


This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Napa County Office of Education is \$37,102,780, of which \$8,863,580 is Local Control Funding Formula (LCFF), \$7,739,579 is other state funds, \$10,688,439 is local funds, and \$9,811,182 is federal funds. Of the \$8,863,580 in LCFF Funds, \$539,357 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Napa County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Napa County Office of Education plans to spend \$38,653,504 for the 2019-20 school year. Of that amount, \$8,530,811 is tied to actions/services in the LCAP and \$30,122,693 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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 2019-20 budget for JCCS including coordination of services for expelled students is \$2,810,791 (not including capital outlay). The General Fund budget also includes a transfer of approximately \$17 million to Fund 35 for the construction of the proposed new Camille Creek community school (in addition to much larger transfers from Fund 17 for the same purpose). The budget for countywide coordination of services for foster youth is \$144,697. Most of these budgeted expenditures are included in the 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."

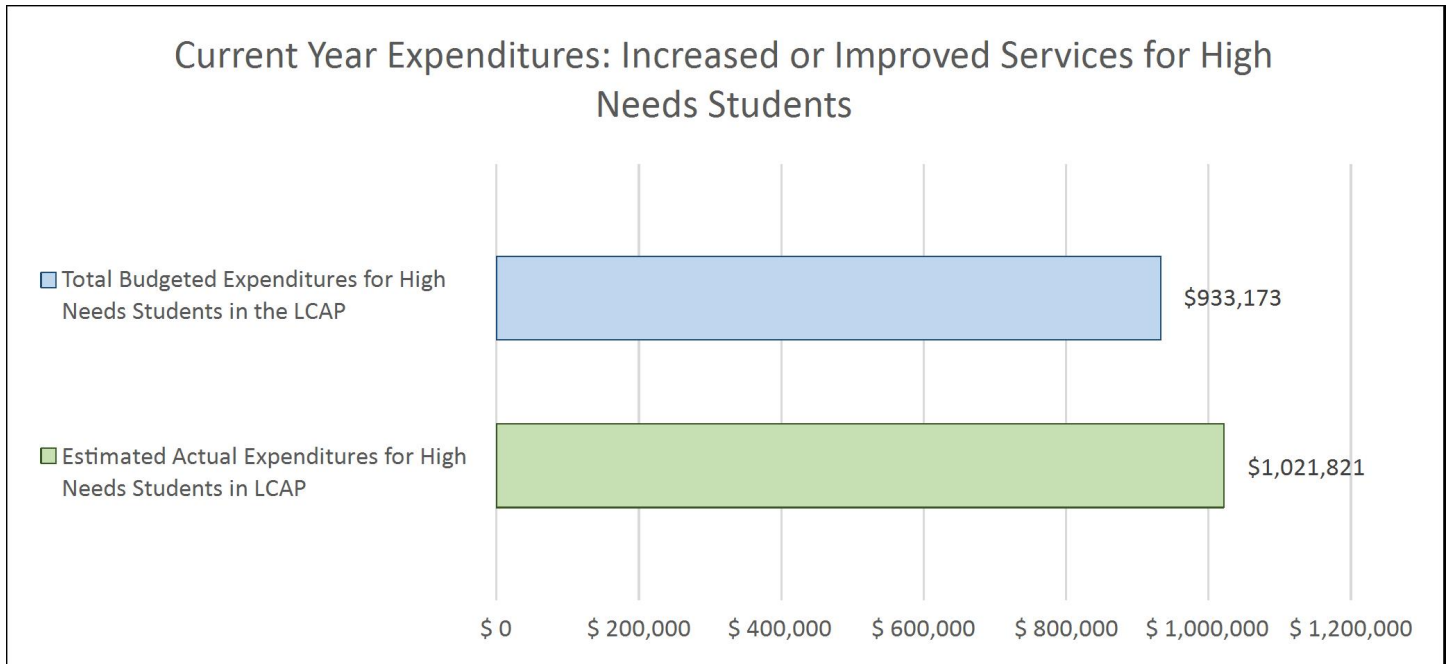
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Napa County Office of Education is projecting it will receive \$539,357 based on the enrollment of foster youth, English learner, and low-income students. Napa County Office of Education must

demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Napa County Office of Education plans to spend \$1,020,819 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Napa County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Napa County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Napa County Office of Education's LCAP budgeted \$933,173 for planned actions to increase or improve services for high needs students. Napa County Office of Education estimates that it will actually spend \$1,021,821 for actions to increase or improve services for high needs students in 2018-19.

2019-20



NAPA COUNTY OFFICE
OF
EDUCATION

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Napa County Office of Education

Contact Name and Title

Joshua Schultz
Deputy Superintendent

Email and Phone

jschultz@napacoe.org
(707) 253-6819

2017-20 Plan Summary

The Story

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

Our Juvenile Court and Community Schools (JCCS) 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 Schools (JCCS) 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 2019-20 is approximately \$1,837,203 including approximately \$539,357 in supplemental and concentration grant funding. For 2019-20, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, for a total unrestricted expenditure budget of approximately \$2,371,319. In addition, NCOE has allotted over \$6,355,008 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 programs is to provide the highest quality program possible to all students.

NCOE's JCCS programs are 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 fully compliant Juvenile Court and Community School programs and environments that are 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, Universal Design for Learning, lesson and 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.
- Continue to 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

NCOE's JCCS programs review state and local indicators (including local assessment tools) and stakeholder input to ascertain progress. Because JCCS is an alternative education program, the school just received official performance ratings on the CA School Dashboard or LCFF Evaluation Rubrics in December of 2018. After careful analysis of current data, JCCS has identified several areas of improvement and progress across the program. Our greatest progress towards our outcomes are:

CA Dashboard Results:

- 1) Strong graduation rate - All students scored at the Green Performance level including Socio-disadvantaged and Hispanic student groups (Goal 1).
- 2) Standard Met for all local indicators.

Local Measures:

- 1) Increased and maintained a higher attendance rate (up to 87.57%) throughout the year (Goal 2).
- 2) Expanding internship/work experience program providing students with more opportunities to strengthen job and life skills capabilities (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 that they belong and are important to the school community (Goal 2). JCCS will continue to strengthen connections and positive relationships with students in the program, continue to check-in with students on a one-to-one basis, and offer individual and group counseling services. JCCS will continue to support students emotionally through Restorative Justice and trauma informed practices and academically using engaging, rigorous, and supportive academic curricula across content areas.

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

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

Greatest Needs

NCOE's JCCS program reviews state and local indicators (including local assessment tools) and stakeholder input to ascertain progress and greatest needs. Because JCCS is an alternative education program, the school just received official performance ratings displayed on the CA School Dashboard the fall of 2018. After careful analysis of current data, JCCS has identified several areas of greatest need within the program.

CA School Dashboard:

- 1) "All Students" scored at the Orange performance level overall for Suspension rates (Homeless and Students with Disabilities scored at the Red performance level; ELs, Hispanic, white, and socio-disadvantaged student groups scored at the Orange performance level).
- 2) "All Students" scored at the Red performance level for College and Career Readiness.

The program also has identified the following areas needing significant improvement based on review of local performance:

- 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 will continue to use the Multiple Tiered System of Support (MTSS) Framework as a guide to strengthen our standards-based academic programs and behavior and social-emotional

services to meet the needs of all students. NCOE will focus on our MTSS vision 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 continue to be trained and supported 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.

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

Performance Gaps

Because NCOE JCCS is an alternative education program, the school just received official performance ratings, including "performance gaps," displayed on the CA School Dashboard or LCFF Evaluation Rubrics in fall of 2018. 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.

CA School Dashboard:

- 1) Strong graduation rate - All students scored at the Green Performance level including Socio-disadvantaged and Hispanic student groups (Goal 1).
- 2) Standard Met for all local indicators.
- 3) "All Students" scored at the Orange performance level overall for Suspension rates (Homeless and Students with Disabilities scored at the Red performance level; ELs, Hispanic, white, and socio-disadvantaged student groups scored at the Orange performance level).
- 4) "All Students" scored at the Red performance level for College and Career Readiness.

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 focus on our MTSS vision 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. More 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.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A - no schools within the LEA have been identified for CSI in 2018-19.

Support for Identified Schools

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

N/A - no schools within the LEA have been identified for CSI in 2018-19.

Monitoring and Evaluating Effectiveness

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

N/A - no schools within the LEA have been identified for CSI in 2018-19.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

Metric/Indicator

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

18-19

85%

Baseline

45 seniors on track to graduate
76.27%

Metric/Indicator

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

18-19

95%

Actual

Approximately 36 on track to graduate through June. The graduation rate is 69%.

100% completed the middle school program.

Expected

Baseline
Maintained at 95%

Metric/Indicator
Staff fully credentialed, compliant, and appropriately assigned

18-19
100% of staff

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

Metric/Indicator
Writing rubrics with ERWC writing program

18-19
95% 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

18-19
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

18-19
100% teachers implement state standards

Actual

100% of teachers are appropriately credentialed and assigned.

The program did not use the ERWC writing rubrics this year. 6 out of 7 teachers used the ERWC program. Creation of the instructional units proved to involve more time than expected. ERWC rubrics will be attempted next year.

100% of students had access to a broad course study.

IXL was used for math and ERWC was used for ELA during the 2018-19 school year. 100% of teachers implemented state standards

According to IXL assessments, 48% of students increased one grade level in one semester for math.

According to the MAP assessment, 47% of students increased one grade level in one semester in ELA.

Expected

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

85% 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 to help support and provide programs for unduplicated students and those with exceptional needs.

18-19

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 to help support unduplicated students and those with exceptional needs.

18-19

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 ELPAC.

18-19

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

Actual

100% of staff participated in professional learning opportunities throughout the year:

100% of staff participate in ongoing training in ELA/ELD.

100% of teachers trained in IXL in the fall 2018 and midyear in December.

100% of teachers trained in NearPod.

100% of teachers are learning coding techniques to use with students.

100% of teachers participate in UDL updates each week during 2 hour teacher meetings/PD opportunities.

100% staff trained and regularly practice RJ techniques with RJ facilitator during bi-monthly meetings.

RJ facilitator tracks the RJ data and the Refocus Room supervisor tracks the refocus room referrals. Staff review and analyze data to make program decisions.

401 referrals to refocus room which is lower than 539 from last year.

Camille Creek will not receive ELPAC scores until summer 2019.

Redesigned students TBD in July. We just submitted the ELPAC results.

Expected

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%)

ELPAC baseline data will be available after August 31, 2018.

Metric/Indicator

ELA and Math SBAC performance

18-19

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

18-19

Actual

19.23% of 11th graders nearly met standard/proficient in ELA for 2018 as compared to 23.68% nearly meeting standard in 2017 (but these are two different groups of students).

~26.92% of 11th graders are near the standard for READING: How well do students understand stories and information that they read?
~11.54% of 11th graders are near the standard for WRITING: How well do students communicate in writing?
~38.46% of 11th graders are near the standard for LISTENING: How well do students understand spoken information?
~26.92% of 11th graders are near the standard for RESEARCH/INQUIRY: How well can students find and present information about a topic?

2.27% of 11th graders nearly met standard/proficient in Math for 2018 as compared to 5.26% of students nearly meeting standard in 2017 (but these are two different groups of students).

~19.23% of 11th graders are near the standard for COMMUNICATING REASONING: How well can students think logically and express their thoughts in order to solve a problem?
~11.54% of 11th graders are near the standard for PROBLEM SOLVING AND MODELING & DATA ANALYSIS: How well can students show and apply their problem solving skills?
~0% of 11th graders are near the standard for CONCEPTS & PROCEDURES: How well do students use mathematical rules and ideas?

Will know the second week of June 2019. We are still calculating these results.

Expected

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.

18-19

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).

18-19

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

Actual

100% of students enrolled for at least one semester, excluding independent studies students, developed basic technology skills.

100% of graduating seniors enrolled for at least one semester, excluding independent studies students, completed the Get Ready Class.

100% of all students were provided all required instructional materials.

100% of students have access to AP courses but 0 students took an AP course or test this year.

Expected

population and the lack of students performing at grade level there will be a limited AP metric.

18-19

3 students take an AP course
2 students take an AP test

Baseline

1 students took an AP course.
0 students took an AP test

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.

18-19

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

Baseline

24 students took A-G classes in 2017-18.

Metric/Indicator

Early Assessment Program (EAP)

API has been suspended so is not applicable.

18-19

1% growth over baseline data.

N/A

Baseline

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.

Actual

40% of students are taking one or more A-G courses this year.

EAP = 0% of 11th grade students who took the CAASPP demonstrated college readiness in 2017-18. CAASPP 2018-19 scores are not yet available.

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 should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.	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.	See details under Goal 2, Action #1	See details under Goal 2, Action #1

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELPAC/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.	ELPAC/Smarter Balanced test: Assistant Principal continues to monitor student progress for program placement and intervention decisions for all students.	Certificated SWFB - Included in Total Salaries in Goal #2, Action #1	Certificated SWFB - Included in Total Salaries in Goal #2, Action #1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	IXL was contracted for Math assessments and curriculum and MAP was used for ELA assessments. Staff development was provided for all staff for the new IXL curricula. Data continues to be evaluated on an ongoing basis to determine	MAP Growth -College Readiness - Contractual Services 5000-5999: Services And Other Operating Expenditures Other \$2000 IXL - College Readiness- Contractual Services 5000-5999:	MAP Growth -College Readiness funds - Contractual Services 5000-5999: Services And Other Operating Expenditures \$1630 IXL - College Readiness funds- Contractual Services 5000-5999:

assessments and use assessment data for accountability purposes.

efficacy of ELA and Math programs, assessment data is used for accountability purposes, and to track student progress.

Services And Other Operating Expenditures Other \$2385

Services And Other Operating Expenditures Other \$2880

Action 4

Planned 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.

Actual Actions/Services

The mentorship/internship program continues to be supported ensuring unduplicated students and those with exceptional needs have access and opportunity to participate. A new community volunteer has offered to help coordinate the recruitment of mentors from our local area for the students.

Existing staff and community relationships continue to be strengthened and leveraged to create internships for interested seniors.

Budgeted Expenditures

Transportation Services - Gas money LCFF \$1040

Estimated Actual Expenditures

Transportation Services - Gas money LCFF \$375

Action 5

Planned 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,

Actual Actions/Services

100% of staff participated in professional learning opportunities throughout the year:
100% of staff participate in ongoing training in CCSS aligned ELA/ELD.

100% of teachers trained in IXL in the fall 2018 and midyear in December.

Budgeted Expenditures

Contractual Services 5000-5999: Services And Other Operating Expenditures Title I \$10,000

MTSS Grant 5000-5999: Services And Other Operating Expenditures Other \$6,000

Estimated Actual Expenditures

Contractual Services 5000-5999: Services And Other Operating Expenditures Title I \$10,500

MTSS Grant 5000-5999: Services And Other Operating Expenditures Other \$6000

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 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.

100% of teachers trained in NearPod.

100% of teachers are learning coding techniques to use with students.

100% of teachers participate in UDL updates each week during 2 hour teacher meetings/PD opportunities.

100% staff trained and regularly practice RJ techniques with RJ facilitator during bi-monthly meetings.

RJ facilitator tracks the RJ data and the Refocus Room supervisor tracks the refocus room referrals. Staff review and analyze data to make program decisions.

Staff continues to work with a curriculum consultant focusing on ELA instruction and assessment.

Staff used interim assessments (IXL and MAP) to analyze student growth in ELA and Math and to make instructional decisions that target student needs.

School is piloting an individual goal setting and tracking system for students using the aspirations matrix (which outlines appropriate academic, behavior, and social-emotional skills and targets). The objective is to strengthen students ability to set, monitor, and realize

PEI Grant 5000-5999: Services And Other Operating Expenditures Other \$2,000

5000-5999: Services And Other Operating Expenditures LCFF \$4000

PEI Grant 5000-5999: Services And Other Operating Expenditures \$2000

5000-5999: Services And Other Operating Expenditures LCFF \$4000

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.

their own goals. The process helps students learn to evaluate their own progress over time. Teachers met with students regularly to assess progress, develop strategies for meeting goals, and celebrate achievement to continuously improve. The pilot will continue to evolve in 2019-20.

Staff was provided training on effective feedback strategies in the fall of 2018. Staff will continue to explore effective feedback strategies in 2019-20.

Instructional Assistants have been focusing on team building activities in 2018-19. They will be asked again to identify their strengths and professional development needs for their continued growth for next year.

100% of staff trained with Resilience Napa. A small team also attended the spring conference on trauma informed education to provide in-depth support for unduplicated students and those with exceptional needs.

Action 6

Planned 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

Actual Actions/Services
 A pilot CTE program, which is NCCER certified, was offered in welding and construction to ensure more academic paths are

Budgeted Expenditures
 Nimbus - Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF \$18,000

Estimated Actual Expenditures
 Nimbus - Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF \$17,500

paths are offered for unduplicated students and those with exceptional needs.

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

offered for unduplicated students and those with exceptional needs. To date, 9 students passed an NCCER module test.

The Nimbus Arts program continues and has expanded services to Juvenile Court School. Juvenile Court received services weekly.

Festival Funds 5000-5999: Services And Other Operating Expenditures Other \$10,000

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

Festival Funds 5000-5999: Services And Other Operating Expenditures Other \$7500

Nimbus contract for Juvenile Hall 4000-4999: Books And Supplies Title I \$17,500

Action 7

Planned Actions/Services

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

Actual Actions/Services

The after school program was expanded for the Community School to provide more enrichment for unduplicated students and those with exceptional needs. One time \$50,000 ASSETs funding has provided a 3 hour enrichment after school program including one teacher and 4 adult student supervisors.

Budgeted Expenditures

Certificated SWFB - Included in Salary Costs in Goal #2, action #14.

Estimated Actual Expenditures

Certificated SWFB - Included in Salary Costs in Goal #2, action #14.

Action 8

Planned 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.

Continue to contract with Hapara - Chromebook Security

Actual Actions/Services

Teachers and staff received support from the technology coach who provided training in using Chromebooks for all students.

The Hapara contract was discontinued.

The school contracted with GoGuardian, Chromebook Monitoring, and Google Licenses.

Budgeted Expenditures

Classified SWFB - Costs included in Goal #2, Action #11.

Nearpod, Google, Hapara and Go Guardian Contracts 5000-5999: Services And Other Operating Expenditures Title I \$14,080

4000-4999: Books And Supplies Title I \$2500

Estimated Actual Expenditures

Classified SWFB - Costs included in Goal #2, Action #11.

Nearpod, Go Guardian, Google licenses contracts 5000-5999: Services And Other Operating Expenditures Title I \$4280

4000-4999: Books And Supplies Title I \$1650

Continue to contract with GoGuardian - Chromebook Monitoring

Contract with Google Licenses

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Contract with APEX for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.</p>	<p>APEX was used through January 2019. Edmentum was then used from January through present, for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.</p>	<p>Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF \$3000</p>	<p>Apex Services- College Readiness funds 5000-5999: Services And Other Operating Expenditures \$1500</p> <p>Edmentum services 5000-5999: Services And Other Operating Expenditures LCFF \$5840</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to revise the Independent Study Program to meet the needs of students.</p> <p>Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.</p>	<p>The Independent Study Program continues to be revised to meet the needs of students.</p> <p>Students are spending more direct instruction at the school with the IS teacher. Students attend field trips and have equal access to all classroom opportunities (healthy relationship sessions, counseling, Voices, etc.).</p>	<p>Costs embedded in employee salaries in Goal #2, action #1. LCFF</p>	<p>Costs embedded in employee salaries in Goal #2, action #1. 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.

In order to maximize student academic progress, JCCS has been using the Expository Reading and Writing Curriculum (ERWC) and Renaissance which has provided more engaging ELA/ELD and Math curriculum and assessments for students. 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 trained most staff with the Universal Design for Learning (UDL) framework and principles to help teachers and staff deliver instruction and assess learning in more engaging, creative ways for students. Staff also piloted/tested the implementation of individual student learning plans. The plans were 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 had plans to increase mentor and internship opportunities and arts exploration for students to strengthen job and life skills. The mentorship program was placed on hold however. A community member has volunteered to help support but has not done that yet. The program needs a leader or point-person to coordinate. Fortunately, the internship program is growing. Any senior student interested in an internship was able to explore various vocations in the community. Currently, there are 5 students who have internships with community businesses.

JCCS has also 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. All students also take a "Preparing for College" class. Students complete six, two-hour sessions with content geared towards succeeding in college.

The after school program continues to expand. The Assets program has allowed us to hire a teacher so students can make up credit after school. We also hired two aides and fitness coach to organize activities. The after school program is open from 2:00-5:00 so it helps keep students at school with productive, healthy activities and academic support.

Our Independent Studies program is in transition. For most students, Independent Studies is a short term placement and about 2/3 of students return to their home schools at some point in the year. Independent Studies students now attend up to three times a week depending on their needs (used to be 1/2 hour a week). All students have access to A-G classes and a majority of students are taking at least two classes via Edmentum. Many students are in the program because there is no room in regular classes. About 1/3 students are long-term because the structure works for them.

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 in Goal #1 are helping to improve the academic achievement of all students. NCOE JCCS continues to see growth in academics on interim assessments and 100% of classroom seniors were enrolled in a college class and were offered expanded vocational opportunities. Because student achievement is so low upon entering the program, between 5th and 7th grade levels, engaging students is the first step towards success. An 85% attendance rate shows how engaging the program is. NCOE JCCS also uses universal screeners to assess and evaluate all students upon entry to the program. Math and ELA interim assessments and the PHQ-9 combined with personal interviews provide staff with information on how to best serve students.

JCCS has intentionally focused on strengthening the reading and writing programs across content areas for students. The Expository Reading Writing Curriculum (ERWC) program provides rigorous content in reading and writing with much needed critical thinking skills. All of the teachers are using the ERWC program across the school. 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 is maintaining a strong attendance rate for alternative education programs and, anecdotally, administrators have observed fewer students needing the refocus room. To date, the attendance rate is at 85% which is an improvement for students as compared to the attendance at their previous schools.

Construction and welding is now offered (Construction trades), NCCER certified testing site so kids can earn different certification for different construction skills, practices. 22 students participating with 10 passing at least 1 certified test. Classes help keep students engaged even though not all are participating in the certification paths.

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. The Refocus Room seems to have fewer referrals this year. Students are spending less time in the Refocus Room and more time in class. The professional development around UDL and RJ is paying off for staff and students alike.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted and actual expenditures were reported above. Programs and contracts were redesigned or eliminated based on student enrollment and current needs. Some actions/services cost more than anticipated and others cost less so there were no significant material differences overall.

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.

Staff want to continue with these endeavors for Goal #1 with a few curricular and program changes for 2019-2020. Based on the analysis of state and local data, including feedback from stakeholders on local program data, JCCS will continue to strengthen the academic program provided to students. We plan to introduce an algebra class (with staff already listed in Goal #2, Action #1) and add the Reading with Relevance curriculum (Action #3), including training opportunities for staff, to supplement content literacy with additional rigorous content. (Goal 1, Action #5)

Even though over half of the students grew a grade level in both ELA and math (as measured by MAP interim assessments), JCCS wants to explore other academic assessments that can capture student growth easier. (Goal 1, Action #3)

JCCS will continue to train more teachers with UDL and provide more in-depth training opportunities for staff who have had the introductory level. JCCS will also collaborate with NCOE management to help staff embed UDL principles throughout instructional coursework. (Goal 1, Action #5)

JCCS will continue to expand the Mentorship/Internship program (Goal 1, Action #4). We also plan to expand our arts and vocational education programs. We plan to increase the hours of the Construction and Welding program from 6 to 13 to cover more curriculum during the year and provide opportunity for students to meet more often (Goal 1, Action #6). We will employ a new 0.40 FTE Welding teacher (Goal 1, Action #6).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

Metric/Indicator

Attendance Rates and Chronic Absenteeism

18-19

Improve attendance 2% over prior year

Decrease chronic absenteeism by 2% over prior year

Actual

The attendance rate was 87.8% for 2018-19.

Attendance rate by student group:

White students: 84%

Hispanic students: 88%

Asian students: 100%

The Chronic absenteeism rate was 6.64% (6.64% missing more than 10% of school year).

Chronic absenteeism by student group:

White students: 14

Hispanic students: 40

Expected

Baseline

Attendance rates: 2016-2017 = 83.4%

Chronic absenteeism: 2016-2017 = 59%

Metric/Indicator

Suspension Rates

18-19

Decrease suspension rates by 2% from prior year

Baseline

12% for 2016-2017

Metric/Indicator

Refocus Room Referrals

18-19

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

Baseline

2016-2017 = 837

Metric/Indicator

Counseling Services for all students including unduplicated and those with exceptional needs.

18-19

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

The suspension rate was 10% which is down from 2017-18's rate of 18%.

There have been 472 referrals to the refocus room to date.

Even though 100% of students are offered counseling services, NCOE JCCS has changed the way we report on students who receive counseling services. Here is the updated baseline data:

New students interacted with by the SAP team:

Q1: 47

Q2: 30

Q3: 31

Q4: 21

Students that were continuing from previous quarters that interacted with the SAP team:

Q1: n/a

Q2: 44

Q3: 66

Q4: 86

Number of interactions with all (new & continuing students) for the 2018-2019 school year – these interactions are check-ins, crisis, individual therapy & group therapy sessions:

Q1: 147

Q2: 267

Expected

Actual

--

<p>Q3: 569 Q4: 721 TOTAL: 1,704</p> <p>Parent Engagement: Q1 Phone calls: 459 Q2 Phone calls: 603 Q3 Phone calls: 718 Q4 Phone calls: as of now 218 TOTAL as of now: 1,998</p> <p>Q1 Meetings (direct contact with parent/guardian): 168 Q2: 127 Q3: 202 Q4: 129 (still collecting information) TOTAL as of now: 626</p> <p>Number of students screened with a PHQ-9 (Patient Health Questionnaire-looks at symptoms of depression) for 2018-2019 (this is OUR universal screener): 115 students. Of those students needing a follow up PHQ-9 (because they scored a 10 or more) % of students that improved for 2018-2019: 78%</p> <p>Number of students referred to SAP for Individual therapy with Chamberlain and Deb G for 2018-2019: 33 students</p> <p>Number of students referred to SAP for Group therapy with Chamberlain and VOICES TARGET Group for 2018-2019: 28 students</p> <p>Number of referrals to ACCESS(Napa County Mental Health)/Stanford Youth Solutions for 2018-2019: 16 referrals</p>

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.

18-19

Increase survey participation by 5% over prior year.

90% satisfied or above with the program meeting the needs of their children.

Baseline

<p>100% of parents who completed the survey in the fall were satisfied or very satisfied with the academic program meeting the needs of their children.</p> <p>100% of parents were satisfied or very satisfied with the sense of partnership with the school.</p> <p>100 % of parents were satisfied or very satisfied with how the program helps improve student behavior.</p> <p>80% of parents are interested in a year long school program</p> <p>100% are comfortable in coming to school staff with any issues.</p>
--

Expected

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

18-19

Increase percentage/number over prior year to 50 parents

Baseline

41 parents participated in survey at LCAP meetings

Metric/Indicator

Chromebook Usage

18-19

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

Actual

According to the community survey, the parents appreciate the offered vocational programs. They like the communication received and want more communication via text. They also like the summer programs and internships. They like Nimbus and the after-school program. They like the on-line courses. They have requested a gym, a music program, and Nixel for more text communication and updates.

The school program is considering giving parents access to digital calendar.

There were 21 parents who participated in LCAP input meetings.

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

There were 0 expulsions for 2018-19.

Expected

18-19

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

18-19

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

18-19

Maintain Good Condition

Baseline

Good Condition

Metric/Indicator

Promote parental participation in programs for unduplicated students

Promote parental participation in programs for students with exceptional needs

18-19

Maintain the percentage/number of parents participating in discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students.

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.

Baseline

100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment.

Actual

There were 0 middle school drop outs for 2018-19.
There were 16 high school drop outs.

Facilities are maintained in good condition but do show the need to invest in new school facilities.

Parental participation continues to be promoted in programs for all students including unduplicated students and those with exceptional needs.

For 2018-19,
of meetings/home visits with parents = 482 to date
of outreach phone calls to parents = 1765 to date

Expected

100% of parents of students with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.

of meetings/home visits with parents = 773
of outreach phone calls to parents = 2836

Metric/Indicator

Small class sizes and classroom aides to help support unduplicated students and those with exceptional needs

18-19

Maintain class size at 21-22 students
100% classrooms staffed with one instructional aide

Baseline

Class Sizes at 21-22
100% of classes staff instructional aide

Actual

Small class sizes and classroom aides help support unduplicated students and those with exceptional needs. Class size was maintained at 21-22 students and 100% of classrooms were staffed with one instructional aide.

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
<p>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.</p> <p>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.</p>	<p>Small class sizes were maintained to help serve students with exceptional needs by providing more individualized support - Staff Community High School classes were staffed with a teacher for 21-22 students.</p> <p>A resource teacher was staffed to provide small group instruction and push-in to classrooms for support</p>	<p>Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF \$1,031,984</p>	<p>Salary Costs for Classroom staffing - Certificated and Classified SWFB \$1,060,798</p>

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

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.

of all students including those with exceptional needs.

Creekside Middle school was staffed with a teacher for 12 students.

A FTE 1.0 Director continues to be staffed.

A FTE 1.0 Assistant Principal continues to be staffed.

Two custodians were employed at FTE 1.75.

A FTE 1.0 Administrative Assistant continues to be employed.

A FTE 1.0 for School Registrar continues to be employed.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for a full time SRO for the Community School	A full time SRO was contracted for the Community School	Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$115,022	SRO Contract 5000-5999: Services And Other Operating Expenditures LCFF \$115,022

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

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

A full time Social Worker was employed to help provide support for all students including unduplicated students and those with exceptional needs.

Certificated salary with benefits 1000-1999: Certificated Personnel Salaries Title I \$58,900
 Certificated SWB - PEI Grant Other \$43,617
 Certificated SWB LCFF 10,904

Social Worker - Certificated SWB 1000-1999: Certificated Personnel Salaries Title I \$55,712
 Certificated SWB - PEI Grant Other \$43,774
 Certificated SWB LCFF \$9950

Action 4

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

Actual Actions/Services
 The program contracted with a School Therapist/Probation Officer for Restorative Justice practices and other responsibilities

Budgeted Expenditures
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$30,000

Estimated Actual Expenditures
 Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF \$30,000

Action 5

Planned Actions/Services
 Deleted action and service.

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned Actions/Services
 Contract to continue the SWIS behavioral tracking program.
 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

Actual Actions/Services
 Contracted with the SWIS behavioral tracking program.
 Contracted with Power School - Student Information System
 Contracted with DTS - Document Tracking System
 Used the data system(s) to track student progress in academic and social emotional learning.

Budgeted Expenditures
 PROMIS/Power School & DTS Contracts LCFF \$14,895
 SWIS - PEI Grant 5000-5999: Services And Other Operating Expenditures Other \$400

Estimated Actual Expenditures
 PROMIS/Power School & DTS Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$22,160
 SWIS - PEI Grant 5000-5999: Services And Other Operating Expenditures Other \$350

student progress in academic and social emotional learning

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Capital Outlay
Total cost and funding source TBD in MYP
LCFF \$500,000

Estimated Actual Expenditures

Capital Outlay
Total cost and funding source TBD in MYP
LCFF \$500,000

Action 8

Planned Actions/Services

Contract for two full time probation officers

Actual Actions/Services

The program contracted for two full time probation officers

Budgeted Expenditures

Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$7000

Estimated Actual Expenditures

Contracts 5000-5999: Services And Other Operating Expenditures LCFF \$7000

Action 9

Planned 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.

Actual Actions/Services

0 Chromebooks were replaced this year.

Budgeted Expenditures

Source: College Readiness Block Grant 4000-4999: Books And Supplies Other \$10,000

4000-4999: Books And Supplies LCFF \$10,000

Estimated Actual Expenditures

\$0

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

The liaison helped to increase percentage/number of parents participating in programs for unduplicated students and those students with exceptional needs.

The liaison works with the Social Worker and Interventions Coordinator to provide resources and services to all students including unduplicated students and students with exceptional needs.

Classified salary with benefits
2000-2999: Classified Personnel
Salaries LCFF 39,000

Classified salary with benefits
2000-2999: Classified Personnel
Salaries LCFF \$42,233

Action 11

**Planned
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.

**Actual
Actions/Services**

Employed 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**

Classified salaries with benefits
LCFF \$85,000

**Estimated Actual
Expenditures**

Classified salaries with benefits
LCFF \$99,561

Action 12

**Planned
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.

**Actual
Actions/Services**

Staffed 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**

Certificated salary with benefits
LCFF \$88,000

Classified salary with benefits
2000-2999: Classified Personnel
Salaries Title I \$40,700

**Estimated Actual
Expenditures**

Certificated salary with benefits
LCFF \$178,142

Classified salary with benefits
2000-2999: Classified Personnel
Salaries Title I \$44,834

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Employed a behavioral aide for the Refocus Room, classroom instructional aides, and an interventions coordinator (whose responsibilities include child welfare and attendance) to help support unduplicated students and students with exceptional needs in the program.	Classified salary with benefits LCFF \$177,297 Certificated salary with benefits LCFF \$93,622	Classified salary with benefits LCFF \$269,672 Classified salary with benefits - Prevention & Early Intervention (PEI) grant Other \$8,050

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Employed a fitness coach and staffed the after school program providing enrichment for all students including unduplicated students and students with exceptional needs.	Certificated salary with benefits LCFF \$48,485	Certificated salary with benefits - ASSETs Program funded Other \$61,726

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.

All actions and services for Goal #2 were implemented. JCCS continues to maintain small class sizes helping better serve students with exceptional needs with more individualized support. The Community High School classes were staffed with a teacher for 21-22 students. JCCS continued to staff a FTE 1.0 resource teacher to provide small group instruction and push into classrooms to provide support for students with exceptional needs. Creekside Middle school was staffed with a teacher for 12 students. A director, assistant principal, 1.175 FTE for two custodians, an administrative assistant, a school registrar, and a technology coach continue to support the program. To maintain and increase attendance rates, NCOE JCCS has continued to provide a safe, welcoming, supportive culture and environment ensuring all students feel that they belong and are important to the school community. JCCS prioritizes strong connections and positive relationships with students across the program and as such, staff check-in with students one-to-one, and

provide individual and group counseling services. Students are also supported through Restorative Justice practices and the staff has committed to providing engaging, rigorous, and supportive academic curricula across content areas.

JCCS leadership has noted that staff and students have a sense of accountability. Leadership and staff meet every Wednesday to discuss approaches to maintaining a strong, supportive culture. JCCS has a great balance between law and mental health services for the program. Our restorative justice techniques and inclusive culture help us purposefully create a nurturing environment where we can model and teach self-regulation and address conflict in a productive, supportive way. Because JCCS has not been able to maintain a traditional therapist and interns throughout the school year, the program expanded the Child Welfare and Attendance (CWA) role and transitioned it to an Interventions Specialist who fulfilled the responsibilities of a CWA plus coordinated support for students and families.

The Refocus room is staffed with four therapists to sit with kids who need more support with self-regulation. The refocus room is, intentionally not a time-out room for being held accountable and behave appropriately. A full time social worker also helps get kids and families hooked into services and resources in community; the other LCSW teaches conflict resolution and restorative justice techniques. All staff are using conflict resolution strategies and teaching students to own behavior and right their wrongs. Aides and teachers meet regularly to discuss approaches for conflict resolution and how to support each other in the classroom. JCCS values and maintains an open door policy that provides opportunities for families, parents and students alike, to talk to staff and have voice in the decision making process on a regular basis.

Unfortunately, our current school facilities are not conducive to maintaining and sustaining a strong sense of community across staff and students. We cannot wait for our new building and campus! The new campus will provide room for staff to grow, find formal ways to address SEL, give students a more formal opportunity to thread reflectively intentionally and address SEL during instructional moments.

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. JCCS strives to support students emotionally and academically. 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.

Even though the 2018-19 suspension rate of 17% was a bit lower than in 2017-18 at 18%, JCCS will continue to 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 and are actually not spending as much time in the room and more time in classrooms. 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 2019-2020 in order to capture the true impact of the Refocus Room for students.

Hiring the Interventions Specialist who served as both the CWA and support for families roles helped increase student attendance mid-year.

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.

JCCS did not need to replace chromebooks this year so \$10,000 was not spent. This action did not impact the overall school program as all students had access to viable and functional computers. JCCS had to pay for a teacher on leave and to staff the Juvenile Hall program so actual costs were higher.

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 2019-2020 in order to capture the true impact of the Refocus Room for students.

In a response to declining enrollment, JCCS has eliminated 2 aide positions at Juvenile Hall (in past years) and will eliminate 1 teacher position at the Community school going forward. We will redistribute those funds to provide a more comprehensive and enriched academic program for students via supplemental curriculum and employing a reading/literacy specialist. To help strengthen our literacy program, we will reassign a teacher as the reading teacher a portion of the school day (Goal 1, Action #2). This teacher will help administer and analyze literacy assessments to determine instructional priorities for students. As a pilot program for 2019-20, the part-time reading instructor will also work with small groups of students throughout the day for specialized literacy support while teaching middle school the other part of day.

We also plan to expand our arts and vocational education programs. We also plan to increase the hours of the Construction and Welding program from 6 to 13 to cover more curriculum during the year and provide opportunity for students to meet more often (Goal 1, Action #6).

We will update the way we collect and report annual outcome information on our counseling services.

NCOE plans to increase its allotment to \$6,355,008 for capital outlay connected with the proposed new Community School facility (Goal 2, Action #8).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

Follow the School of Origin procedures when changing school placement

18-19

75% of students will remain in their school of origin.

Baseline

10% of students

Metric/Indicator

Provide 10 trainings to all FY serving agency staff in the county

18-19

8 Trainings; 90% of trainings delivered to FY serving agency staff in the county.

80% of participants will report on what practices they have applied from training content.

80% of participants will report that the training was useful.

FY students will be enrolled immediately and records transferred within two days.

Actual

Followed the School of Origin procedures when changing school placement. 82% of students remained in their school of origin.

- 80% of students enrolled within two days
- 23% of student enrollment that followed school of origin procedure

Provided 13 trainings to all FY serving agency staff in the county.

No surveys were administered at the end of each of the trainings. Participants reported that the trainings were useful via verbal, anecdotal feedback. A system for collecting participant feedback and use of training information is currently in development.

We will create systems for enrolling FY students and transferring records within two days next year.

Expected

Actual

<p>Baseline Baseline data collected in 2018-19</p>	
<p>Metric/Indicator Advisory meetings</p> <p>18-19 98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY.</p> <p>Baseline Baseline data collected in 2018-19</p>	<p>100% of (or 5 out of 5) advisory meetings took place. The advisory group collectively reviewed and used data to make recommendations to improve district services for FY.</p>
<p>Metric/Indicator FYSCP Executive Advisory Council Membership</p> <p>18-19 95% of Committee members will join a subcommittee related to their expertise</p> <p>Baseline Baseline data collected in 2018-19</p>	<p>95% of Committee members joined a subcommittee related to their expertise. Two subcommittees were created: post graduation committee and an education collaborative.</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
<p>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</p>	<p>School stability was increased by allowing FY to remain in their School of Origin when appropriate and in the FY's best interest. 2018-19 saw approximately 23% 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</p>	<p>Costs embedded in Coordinator salary: Action/Service #7</p>	<p>Costs embedded in Coordinator salary: Action/Service #7</p>

will be monitored by the County FYSCP Coordinator in collaboration with the District Liaisons.

process was monitored by the County FYSCP Coordinator in collaboration with the District Liaisons.

Action 2

Planned 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.

Actual Actions/Services

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

The COE provided a minimum of 13 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

Costs embedded in Coordinator salary: Action/Service #7

Estimated Actual Expenditures

Costs embedded in Coordinator salary: Action/Service #7

Action 3

Planned 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

Actual Actions/Services

The COE conferred with and lead the FYSCP Executive Advisory Committee for the County, with active participation from members who met at least 5 times during the school year.

The COE Coordinator in collaboration with the District Liaison created a year-long

Budgeted Expenditures

Costs embedded in Coordinator salary: Action/Service #7

Estimated Actual Expenditures

Costs embedded in Coordinator salary: Action/Service #7

schedule, agendas, secure meeting locations, maintain a sign-in list and send meeting notes in a timely manner to all members.

schedule and agendas and secured meeting locations, maintained a sign-in list and sent meeting notes in a timely manner to all members.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks.</p> <p>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.</p>	<p>The COE engaged FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks. Two subcommittees were created: post graduation committee and an education collaborative.</p> <p>Committee members consisted of FY serving agency and school staff who provide oversight for the programming and activities of their respective agencies. The tasks initiated included: 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.</p>	<p>Costs embedded in Coordinator salary: Action/Service #7</p>	<p>Costs embedded in Coordinator salary: Action/Service #7</p>

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action eliminated

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 two regional liaisons. 10% of salaries paid by NCOE/FYS Countywide Program.	Collaboration with Napa USD where 95% of Foster Youth attend, was served by two regional liaisons. 10% of salaries was paid by NCOE/FYS Countywide Program.	Classified salaries and benefits FY Grant \$22,000	Classified salaries and benefits FY Grant \$22,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Project is monitored by Program Coordinator at NCOE at least 0.50 FTE. Continue to fund Project Coordinator.	The project was monitored by a 0.50 FTE NCOE Program Coordinator.	Classified SWB FY Grant \$65,000	Classified SWB FY Grant \$65,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ a .25 FTE program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.	A 0.40 FTE program coordinator was employed to help coordinate trainings and communication between collaborative partners serving Foster Youth. In addition, the program assistant also served as the data support person for the program (see Action #9).	Classified SWFB FY Grant \$17,500	Classified SWFB FY Grant \$35,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

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

Data support was covered via the program coordinator role (see Action #8).

Classified SWFB FY Grant \$5,000

Classified SWFB FY Grant \$5000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for expanded Data-base: Maintenance fee for Foster Focus data management system to track students' educational outcomes.	The program continued to contract for the Foster Focus data base management system to track students' educational outcomes.	5000-5999: Services And Other Operating Expenditures FY Grant \$2000	5800: Professional/Consulting Services And 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.

Most actions and services were implemented for LCAP Goal #3. There was one staffing change for this year. A 0.40 FTE program coordinator (versus 0.25 FTE) was employed to help coordinate trainings and communication between collaborative partners serving Foster Youth. In addition, the program assistant also served as the data support person for the program (see Action #8 and #9).

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

The COE provided a minimum of 13 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.

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

The post graduation subcommittee worked together to identify the high school students who needed information on applying for college (available services, FAFSA, how to self-identify as FY to access other services in college). Many students completed the FAFSA, many applied to colleges, and one was accepted to a UC. The culminating activity was the field trip to NV College. The education collaboration subcommittee identified gaps in information where the districts and NCOE needed to focus to create systems to better serve students. For instance, gaps were identified for change in placement forms, educational student records, and credits earned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was one staffing change for this year. A 0.40 FTE program coordinator (versus 0.25 FTE) was employed to help coordinate trainings and communication between collaborative partners serving Foster Youth. In addition, the program assistant also served as the data support person for the program.

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.

After analysis of our FY program strengths and areas to improve, NCOE staff plans to increase collaboration across agencies serving FY. The COE coordinator will schedule meetings with Child Welfare, probation, school districts, and local non-profits to better understand their roles and needs for technical assistance. (add to existing Goal 3, Action #7). The FY program will continue to fund a 0.40 FTE program coordinator to help coordinate trainings and communication and lend data support (Goal 3, Action # 8).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Goal 4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be places 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

Metric/Indicator

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

18-19

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

Baseline

Maintained

Actual

The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.

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

The Countywide Expulsion Plan
(<http://www.napacoe.org/wp->

NCOE and District Admin Cost -
Costs are already included as

NCOE and District Admin Cost -
Costs are already included as

(<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.

[content/uploads/2013/01/Expulsion-Plan2015-2018.pdf](http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf)) continues to be implemented. Updated in June of 2018 and will serve through June of 2021.

part of regular staff duties LCFF \$0

part of regular staff duties LCFF \$0

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 have 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 - Costs are already included as part of regular staff duties LCFF \$0</p>	<p>NCOE and District Admin Cost - Costs are already included as part of regular staff duties LCFF \$0</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 have agreed 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 have 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 be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

October, 2018: 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 24, 2019 LCAP student survey was sent digitally to all students.

April 24, 2019: 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 7, 2019: 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.

May 15, 2019: 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 2019-2020 LCAP.

June 4, 2019: Napa County Board of Education LCAP and Budget Public Hearings.

June 5, 2019: County Superintendent responds in writing to the Parent Advisory and EL Parent Advisory committee regarding their comments on the LCAP.

June 18, 2019: Napa County Board of Education LCAP and Budget Adoption.

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 indicated 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, digital media and culinary). 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.

Staff identified specific needs in the areas of technology, 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 2019-2020 based on stakeholder input:

- Provide a reading instructor to work with small groups of students
- Create vocational opportunities and expand internship/mentorship program
- Provide more engaging curriculum
- Create assessments aligned with growth
- Expand arts program

We also will continue to move forward in the plans to provide a new facility. The architectural plans are nearly complete, and it is our hope that within the next two years, we will have a beautiful new school with the amenities to support our vision and mission: to prepare our students academically, socially, emotionally and to provide enrichment and vocational opportunities.

The following are some of the revised or new LCAP actions/services for 2019-2020 based on stakeholder input:

- Contract for Reading Inventory (RI) assessment program and provide staff development for the new program.

- Continue to seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.
- Continue to review the possibility of a CTE/vocational course in the areas determined to be of high interest.
- Employ a part-time reading instructor for small group, differentiated instruction targeted to students' needs.

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

- Establish baseline data on reading with new ELA assessment.
- Students enrolled continuously for at least one semester will meet their growth targets on the ELA and math assessments.

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	Establish baseline on new ELA program formative assessments	100% teachers implement state standards	100% teachers implement state standards	100% teachers implement state standards
Reading Relevance ELA Program	75% students enrolled at least one semester improved half a grade	Students who are enrolled for at least one semester will improve half a grade level in ELA	Students who are enrolled for at least one semester will improve half a grade level in ELA	At least 55% of students who are enrolled for at least one semester will
IXL Math program				

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	meet their growth targets for ELA. At least 55% of students enrolled at least one semester will meet their Math growth targets.
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%)	For students enrolled 180 days or more, 100% will advance one proficiency level on CELDT. Increase number of re-designated students for	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELPAC baseline data will be available after August 31, 2018.	those students enrolled 180 days or longer	those students enrolled 180 days or longer	those students enrolled 180 days or longer
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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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.</p>	<p>1 students took an AP course. 0 students took an AP test</p>	<p>2 students take an AP course 1 student take an AP test</p>	<p>3 students take an AP course 2 students take an AP test</p>	<p>4 students take an AP course 3 students take an AP test</p>
<p>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.</p>	<p>24 students took A-G classes in 2017-18.</p>	<p>Increase the number of students taking A-G courses by 2% over prior year.</p>	<p>Increase the number of students taking A-G courses by 2% over prior year.</p>	<p>Increase the number of students taking A-G courses by 2% over prior year.</p>
<p>Early Assessment Program (EAP)</p> <p>API has been suspended so is not applicable.</p>	<p>EAP for the 2016-17 school year:</p> <p>ELA: 23.68% of 11th grade students who took the CAASPP demonstrated college readiness.</p> <p>Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.</p>	<p>Establish EAP baseline data in 2017-2018.</p> <p>N/A</p>	<p>1% growth over baseline data.</p> <p>N/A</p>	<p>1% growth over 2018-19 EAP results.</p> <p>N/A</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

Unchanged Action

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

Modified 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.

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.

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

Modified 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.

Invest in a 0.50 FTE Reading Instructor to provide ELA interventions for all students who need extra support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$45,000
Source			LCFF
Budget Reference	Certificated SWFB - Included in Total Salaries in Goal #2	Certificated SWFB - Included in Total Salaries in Goal #2, Action #1	1000-1999: Certificated Personnel Salaries Certificated SWFB - Assistant Principal costs included in Total Salaries in Goal #2, Action #1. 0.50 FTE Reading Instructor - SWB

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

<p>Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula.</p> <p>Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes.</p> <p>Contract for Schoology an online Learning Management System.</p>	<p>Contract for IXL for Math and MAP for ELA assessments and Math curriculum/testing programs and provide staff development for the new curricula.</p> <p>Continue to evaluate data and efficacy of ELA and Math assessments and use assessment data for accountability purposes.</p>	<p>Contract for Reading with Relevance ELA/ELD curriculum and IXL for Math curriculum/testing programs and provide staff development for the new curricula.</p> <p>Continue to evaluate data and efficacy of ELA and Math programs and use assessment data for student intervention placement and progress monitoring purposes.</p> <p>Purchase RI and MI assessments for ELA and Math.</p> <p>Pilot an Algebra class - costs embedded in staff expenditures (Goal 2, Action #1).</p>
--	---	---

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 College Readiness - Contractual Services
Amount		\$2385	\$5100
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

Amount			\$1000
Source			LCFF
Budget Reference			4000-4999: Books And Supplies

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

Modified 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)

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

Continue to support and develop the mentorship/internship program ensuring unduplicated students have access and support.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1020	\$1040	\$700
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)

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

Modified 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 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

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 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

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..

Continue to contract with consultants to help analyze student work and plan for instructional next steps to meet students' needs.

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.

<p>progress toward academic, behavior, and emotional regulations.</p> <p>Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.</p> <p>Explore opportunities for Trauma training for staff: Neuro-sequential Model in Educational Methods</p>	<p>student progress toward academic, behavior, and social-emotional learning.</p> <p>Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth.</p> <p>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.</p>	
--	---	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,660	\$10,000	\$2,000
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	Subvención del sistema regional de apoyo a las escuelas y los distritos (RSDSS, por sus siglas en inglés): servicios contractuales	\$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	
Source	Other	Other	
Budget Reference	MTSS Grant - Contractual Services	5000-5999: Services And Other Operating Expenditures PEI Grant	
Amount		\$4000	\$6,000
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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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)

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.

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; add more sessions for students.

Purchase materials for CTE program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$18,000	\$25,000
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	\$40,000
Source		Other	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Festival Funds	1000-1999: Certificated Personnel Salaries Certificated CTE Staff
Amount		\$5000	\$20,000
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

Amount			\$10,000
Source			LCFF
Budget Reference			4000-4999: Books And Supplies

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

Continue to 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]

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

Modified Action

2017-18 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.

2018-19 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.

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.

Continue to contract with Hapara - Chromebook Security	Continue to contract with Hapara - Chromebook Security	Continue to contract with GoGuardian - Chromebook Monitoring
Continue to contract with GoGuardian - Chromebook Monitoring	Continue to contract with GoGuardian - Chromebook Monitoring	Contract with Google Licenses
	Contract with Google Licenses	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source			LCFF
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	\$5, 000
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,and Scholastic, Go Guardian Contracts
Amount		\$2500	
Source		Title I	
Budget Reference		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

Modified 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 Edmentum 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	\$5500
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.	New students interacted with by the SAP team Students that were continuing from previous quarters that interacted with the SAP team Number of interactions with all (new & continuing students) for the 2018-2019 school year – these interactions are check-ins, crisis, individual therapy & group therapy sessions Parent Engagement Meetings (direct contact with parent/guardian) Number of students screened with a PHQ-9 (Patient Health Questionnaire- looks at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>symptoms of depression). Of those students needing a follow up PHQ-9 (because they scored a 10 or more) track % of students that improved.</p> <p>Number of students referred to SAP for Individual therapy</p> <p>Number of students referred to SAP for Group therapy</p> <p>Number of referrals to ACCESS(Napa County Mental Health)/Stanford Youth Solutions</p> <p>Improve 1% over prior year on PHQ-9 results</p>
<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</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>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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</p> <p>77.9% of parents satisfied/very satisfied with how the program helps improve student behavior</p> <p>75.7% of parents comfortable or very comfortable with going to school staff with problems or feedback</p>			
Parent participation in LCAP input meetings	41 parents participated in survey at LCAP meetings	Increase percentage/number over prior year to 45 parents	Increase percentage/number over prior year to 50 parents	Increase percentage/number over prior year to 55 parents
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	<p>Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.</p> <p>Students will complete assignments digitally to enhance their technology skills as many have limited</p>	<p>Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.</p> <p>Students will complete assignments digitally to enhance their technology skills as many have limited</p>	<p>Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.</p> <p>Students will complete assignments digitally to enhance their technology skills as many have limited</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	access to technology at home.	access to technology at home.	access to technology at home.	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 for unduplicated students	100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment.	Establish baseline data for parental participation in programs for unduplicated students	Maintain the percentage/number of parents participating in discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students.	Maintain the percentage/number of parents participating in discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students.
Promote parental participation in programs for students with exceptional needs	100% of parents of students with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	Establish baseline data for parental participation in programs for students with exceptional needs	Maintain the percentage/number of parents participating in discussions (meetings, phone calls, and home visits) to plan programs	Maintain the percentage/number of parents participating in discussions (meetings, phone calls, and home visits) to plan programs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	# of meetings/home visits with parents = 773 # of outreach phone calls to parents = 2836		and interventions for students with exceptional needs.	and interventions for students with exceptional needs.
Small class sizes and classroom aides to help support unduplicated students and those with exceptional needs	Class Sizes at 21-22 100% of classes staff instructional aide	Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide	Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide	Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide

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

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

Modified Action

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

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

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.

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

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.

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 0.20 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

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)

[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

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

2018-19 Actions/Services

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.

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)

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

New Action	Unchanged Action	Unchanged Action
------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Unchanged Action	Modified Action	Unchanged Action
------------------	-----------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

Contract to continue the SWIS behavioral tracking program.

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

2019-20 Actions/Services

Contract to continue the SWIS behavioral tracking program.

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	\$13,500
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	\$6,355,008
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

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

2017-18 Actions/Services

Contract for two full time probation officers

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

Modified Action

2018-19 Actions/Services

Contract for two full time probation officers

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

Unchanged Action

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

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 have access to current, updated technology.

exceptional needs have access to current, updated technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	\$10,000	\$10,000
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)

[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	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.

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)

Specific Schools: Juvenile Court School

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

[Empty selection box]

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

[Empty text box]

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)

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

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	\$50,000
Source		LCFF	Other
Budget Reference		Certificated salary with benefits	2000-2999: Classified Personnel Salaries Certificated salary with benefits - ASSETs program funds
Amount			\$15,560
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries 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)

Unchanged 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 form when determining school placement.	100% staff use school of origin form. 82% remain in school of origin.	n/a	75% of students will remain in their school of origin.	100% of staff will use the School of Origin form when determining student school placement. 75% of students will remain in their school of origin.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide 10 trainings to all FY serving agency staff in the county	Baseline data collected in 2018-19: 13 trainings occurred.	n/a	<p>8 Trainings; 90% of trainings delivered to FY serving agency staff in the county.</p> <p>80% of participants will report on what practices 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>10 Trainings; 95% of trainings delivered to FY serving agency staff in the county.</p> <p>90% of participants will report on what practices 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: 100% of meetings occurred	n/a	98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY.	98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY.
FYSCP Executive Advisory Council Membership	Baseline data collected in 2018-19: 95% of members joined a subcommittee.	n/a	95% of Committee members will join a subcommittee related to their expertise	<p>The council will maintain at least 2 subcommittees to address current needs of FY and services.</p> <p>95% of Committee members will join a</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				subcommittee related to their expertise

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

Modified 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

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

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. 2018-19 saw approximately 82% of FY whose cases followed School of Origin Procedures. This process is a legal requirement, and was established by

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%.

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.

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)	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

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%.

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.

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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Specific Student Groups: Foster Youth</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

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

Modified 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 meeting notes in a timely manner to all members.

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 5 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.

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)

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

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%.

2018-19 Actions/Services

The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks.

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.

2019-20 Actions/Services

The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks.

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)

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

Modified Action

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

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	NCOE will continue to collaborate with Napa USD where 95% of Foster Youth attend. The FY grant is no longer funding a portion of the liaisons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,660	\$22,000	
Source	FY Grant	FY Grant	
Budget Reference	Contracts	Classified salaries and benefits	Costs to collaborate with NVUSD are embedded in Action #7.

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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

Project is monitored by Program Coordinator at NCOE at least 0.40 FTE. Continue to fund Project Coordinator.

Program Coordinator will strengthen partner relationships with other FY agencies and local school districts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,500	\$65,000	\$67,000
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

Unchanged Action

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

Modified 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 .40 FTE program coordinator to help coordinate trainings and communication between collaborative partners to serve Foster Youth. Program coordinator will also be responsible for data collection and management.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,300	\$17,500	\$30,000
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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Action eliminated. Data support will be combined with Action #8.

Budgeted Expenditures

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Continue to contract for Foster Focus data 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 (<https://www.napacoe.org/wp-content/uploads/2018/08/Expulsion-Plan-2015-18-NCOE.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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$539,357

Percentage to Increase or Improve Services

8.91%

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 programs (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, over 70% 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.

Based on the results of local and state data, JCCS will continue with most actions and services that are principally directed at serving unduplicated pupils. 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.

For the academic program, teachers will continue to work with an academic coach in effective Common Core strategies. All teachers and administrators will continue professional development with Universal Design for Learning (UDL) practices. For 2019-20, the

community school also plans to pilot a part-time reading instructor to help better meet the needs of students in reading and literacy. The reading instructor will meet with small groups of students to differentiate instruction targeted to the skills they need.

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

- 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 education and special education 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 part-time reading instructor serving small groups of students for intervention.
- A part-time contracted instructional coach supporting teachers with lesson development and differentiated instruction.
- A full time technology coach who helps teachers integrate technology throughout the curriculum.
- A part-time welding instructor.
- 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 Edmentum for credit recovery.
- Access to a full time SRO for the Community School.

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:

- 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 dropout 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.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$550,405

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:

- 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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,596,331.00	2,761,139.00	2,388,918.00	2,596,331.00	8,546,371.00	13,531,620.00
	0.00	1,065,928.00	0.00	0.00	0.00	0.00
FY Grant	111,500.00	129,000.00	155,310.00	111,500.00	99,000.00	365,810.00
LCFF	2,277,249.00	1,301,455.00	2,153,608.00	2,277,249.00	8,217,171.00	12,648,028.00
Other	76,402.00	130,280.00	5,000.00	76,402.00	107,500.00	188,902.00
Title I	131,180.00	134,476.00	75,000.00	131,180.00	122,700.00	328,880.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,596,331.00	2,761,139.00	2,388,918.00	2,596,331.00	8,546,371.00	13,531,620.00
	2,204,344.00	2,359,048.00	2,377,818.00	2,204,344.00	8,007,111.00	12,589,273.00
1000-1999: Certificated Personnel Salaries	58,900.00	55,712.00	0.00	58,900.00	160,560.00	219,460.00
2000-2999: Classified Personnel Salaries	79,700.00	87,067.00	0.00	79,700.00	130,700.00	210,400.00
4000-4999: Books And Supplies	22,500.00	19,150.00	10,000.00	22,500.00	21,000.00	53,500.00
5000-5999: Services And Other Operating Expenditures	230,887.00	208,162.00	1,100.00	230,887.00	227,000.00	458,987.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	32,000.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,596,331.00	2,761,139.00	2,388,918.00	2,596,331.00	8,546,371.00	13,531,620.00
		0.00	1,060,798.00	0.00	0.00	0.00	0.00
	FY Grant	109,500.00	127,000.00	154,210.00	109,500.00	97,000.00	360,710.00
	LCFF	2,051,227.00	1,057,700.00	2,143,608.00	2,051,227.00	7,866,111.00	12,060,946.00
	Other	43,617.00	113,550.00	5,000.00	43,617.00	44,000.00	92,617.00
	Title I	0.00	0.00	75,000.00	0.00	0.00	75,000.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	100,560.00	100,560.00
1000-1999: Certificated Personnel Salaries	Title I	58,900.00	55,712.00	0.00	58,900.00	60,000.00	118,900.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	39,000.00	42,233.00	0.00	39,000.00	40,000.00	79,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	50,000.00	50,000.00
2000-2999: Classified Personnel Salaries	Title I	40,700.00	44,834.00	0.00	40,700.00	40,700.00	81,400.00
4000-4999: Books And Supplies	LCFF	10,000.00	0.00	10,000.00	10,000.00	21,000.00	41,000.00
4000-4999: Books And Supplies	Other	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00
4000-4999: Books And Supplies	Title I	2,500.00	19,150.00	0.00	2,500.00	0.00	2,500.00
5000-5999: Services And Other Operating Expenditures		0.00	5,130.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	FY Grant	2,000.00	0.00	1,100.00	2,000.00	2,000.00	5,100.00
5000-5999: Services And Other Operating Expenditures	LCFF	177,022.00	171,522.00	0.00	177,022.00	189,500.00	366,522.00
5000-5999: Services And Other Operating Expenditures	Other	22,785.00	16,730.00	0.00	22,785.00	13,500.00	36,285.00
5000-5999: Services And Other Operating Expenditures	Title I	29,080.00	14,780.00	0.00	29,080.00	22,000.00	51,080.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	FY Grant	0.00	2,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	30,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	80,005.00	83,155.00	83,382.00	80,005.00	168,300.00	331,687.00
Goal 2	2,404,826.00	2,548,984.00	2,150,226.00	2,404,826.00	8,279,071.00	12,834,123.00
Goal 3	111,500.00	129,000.00	155,310.00	111,500.00	99,000.00	365,810.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,965,151.00	2,105,119.00	1,565,801.00	1,965,151.00	2,070,363.00
	0.00	1,064,298.00	0.00	0.00	0.00
FY Grant	0.00	0.00	0.00	0.00	0.00
LCFF	1,762,354.00	779,295.00	1,490,801.00	1,762,354.00	1,847,663.00
Other	71,617.00	127,050.00	0.00	71,617.00	100,000.00
Title I	131,180.00	134,476.00	75,000.00	131,180.00	122,700.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,702,164.00	1,759,051.00	1,847,463.00	1,702,164.00	7,554,992.00
	0.00	1,062,428.00	0.00	0.00	0.00
FY Grant	111,500.00	129,000.00	155,310.00	111,500.00	99,000.00
LCFF	1,585,879.00	564,393.00	1,687,153.00	1,585,879.00	7,448,492.00
Other	4,785.00	3,230.00	5,000.00	4,785.00	7,500.00
Title I	0.00	0.00	0.00	0.00	0.00