LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also shows how the goals, actions, and services align with the budget. NCOE's funding entitlement for the Juvenile Court and Community School (JCCS) program under the Local Control Funding Formula (LCFF) is called the LCFF Alternative Education Grant, and it consists of a Base Grant per pupil, plus Supplemental and Concentration Grants based on the students in the program who are eligible for free and reduced price lunch, and/or are English language learners and/or foster youth. NCOE's estimated total Alternative Education Grant for 2017-18 is approximately $1,950,000, including approximately $550,000 in supplemental and concentration grant funding. For 2017-18, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, for a total expenditure budget of approximately $2,275,000. In addition, NCOE has allotted over $500,000 for capital outlay connected with the proposed new Community School Facility.

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

the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

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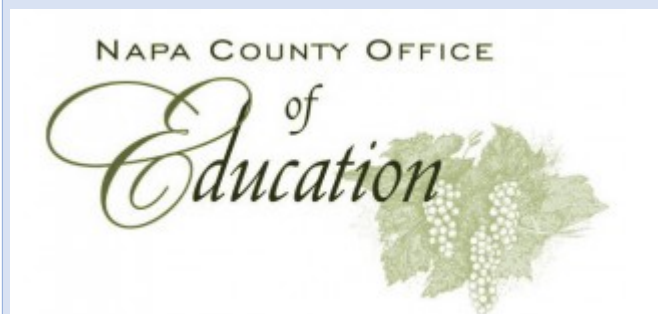
LCAP HIGHLIGHTS

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

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

NCOE LCAP Goals:
Goal #1: Improve the academic achievement of all students.
Goal #2: Provide a fully compliant Juvenile Court and Community School program and environment that is safe and welcoming.
Goal #3: Improve coordination of foster youth between Child Welfare and LEAs.
Goal #4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate setting

NCOE's LCAP Initiatives:
- Provide an English Language Arts and English Language Development program that will ensure engagement and rigor for all students, including English Learners.
- Implement new Math program and continue to review Common Core State Standards to pace instruction appropriately.
- Provide research-based systems of support including Math and English interventions.
- Develop individual learning and social-emotional student plans.
- Provide 1:1 Chromebooks for Community School Classrooms; provide 1:1 Chromebooks for Juvenile Hall Court and Independent Study students.
- Expand professional development for all staff to build capacity in supporting students with academics, behavior, and social-emotional learning (Common Core Writing, UDL, unit planning, professional learning communities, and Restorative Justice).
- Employ a full time social worker, a 50% Child Welfare and Attendance Specialist, provide behavioral support, and an SRO Officer all providing wrap-around services for students at JCCS.
- Employ an Instructional Technology Coach and increase access to appropriate technology to enhance learning
- Provide more mentorship and internship opportunities; increase Nimbus Arts lessons for all students, and the means to transport students.

- Focus on increasing parent and family engagement and continue to provide a well-maintained learning environment where students feel safe and connected at school.
- Explore options for a CTE Pathway (construction, culinary, welding); explore partnership with the neighboring State Hospital to provide space for a CTE Pathway.
- Continue steps to provide a new Community School Facility.
- Continue coordination of services for foster youth; provide foster youth coordinator to assess outreach services.
- Coordinate countywide plan for expelled youth (updated every 3 years).

Continue to expand community outreach and fundraising opportunities.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

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

1) Increased and maintained a higher attendance rate (up to 80%) throughout the year (Goal 2).
2) Started mentorship program to provide students with more opportunities to strengthen job and life skills capabilities; working with community to expand the program to include more opportunities for interested seniors (Goal 1).
3) Offering AP, A-G, and credit recovery courses through APEX Virtual Learning; engaged in WASC process toward accreditation (Goal 1).

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

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

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

GREATEST NEEDS

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

1) The Edmentum curriculum and CAASPP scores in 2016-2017 indicate that we need to provide and deliver curriculum which motivates and engages our students in a way that accelerates their reading and math progress.
2) We also need to use data 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, we need to provide vocational programs at the high school level.
4) Due to the slightly higher in-house suspension rate and time-out referrals, more counseling is needed for more students.

JCCS plans to use a new program for ELA/ELD and Math next year (Goal 1). Teachers will be fully trained in the Renaissance curriculum, including the embedded assessment tools, effective differentiated grouping practices, and designing instruction based on students' needs. JCCS staff and leadership will meet regularly to determine how well the new program is being implemented and what additional support the teachers need for ongoing use of the program. Student progress will also be monitored regularly to determine how they are responding and benefitting from the new curriculum. 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. A small group of teachers will continue to explore and pilot the Expository Reading and Writing Curriculum (ERWC) with their students. ERWC, created in partnership by the CSU system and California high schools, is aligned to the Common Core Standards and has very engaging pre-planned units on reading and expository writing skills students need to be successful in and beyond high school.

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

JCCS is committed to employing more counselors and envisions one counselor per classroom eventually. For 2017-2018, JCCS will employ one new supervisor to oversee three to four new intern counselors who can provide "just-in-time" support to more students (Goal 2).

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

PERFORMANCE GAPS

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

Even though no significant performance gaps have been identified across student groups, NCOE JCCS is committed to ensuring all students progress and perform better academically and socially. JCCS plans to use a new program for ELA/ELD and Math next year (Goal 1). Teachers will be fully trained in the Renaissance curriculum, including the embedded assessment tools, effective differentiated grouping practices, and designing instruction based on students' needs. JCCS staff and leadership will meet regularly to determine how well the new program is being implemented and what additional support the teachers need for ongoing use of the program. Student progress will also be monitored regularly to determine how they are responding and benefitting from the new curriculum. 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. A small group of teachers will continue to explore and pilot 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 beyond high school.

JCCS is committed to employing more counselors and envisions one counselor per classroom eventually (Goal 2). For 2017-2018, JCCS will employ one new supervisor to oversee three to four new intern counselors who can provide "just-in-time" emotional support to more students. JCCS will also continue investing in and training staff on Restorative Justice practices to ensure a positive, welcoming school climate where students feel safe to come to school and be as productive as possible with accelerated learning opportunities.

INCREASED OR IMPROVED SERVICES

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

The following will be provided to increase or improve services for unduplicated pupils:

- 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
- 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
- Restorative Justice Coach who serves as a conflict mediator
- Nimbus Arts enrichment program and music program

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT

Total General Fund Budget Expenditures for LCAP Year	$34,193,217

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,398,918.00

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

As required by Education Code and LCFF regulations, the Napa County Office of Education's LCAP focuses on goals, actions, services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS), as well as countywide coordination of educational services for students who are expelled, and for foster youth. The total 2017-18 budget for JCCS including coordination of services for expelled students is $2,835,313. The budget for countywide coordination of services for foster youth is $142,801. 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.

$ 2,287,644	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u> **LCAP Year Reviewed: 2016-17**

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	**ACTUAL**
1. Graduation - Track number of graduates. 2. Maintain Middle School completion rates for students who are enrolled 90 days or longer at 95% or greater. 3. 100% of teachers will continue to be fully compliant, or working towards compliance, through HOUSSE, VPSS coursework or other coursework. 4. Establish baseline data on the new ELA /ELD program that includes digital curriculum. 4a. Establish baseline data on SRI/SMI assessments for Juvenile Hall Students. 5. Using the ACCUSSES web-based Math program, students who are enrolled for at least one semester will improve half a grade level. 6. 100% Teachers will continue to receive training in the Common Core, the Math Curriculum, the new ELA/ELD curriculum when adopted, Digital Technology, Project Based Learning 7. 100% staff will continue to be trained in Restorative Justice Practices and Positive Behavioral Intervention and Supports (which are a part of the RJ program).	1. The number of graduates is expected to be 45 by the end of the 2016-2017 school year. The 1-year graduation rate is 76.27%. 2. Middle School completion rate for students who were enrolled 90 days or longer was maintained at 95%. 3. 100% of teachers were fully compliant, or working towards compliance, through HOUSSE, VPSS coursework or other coursework. 4. Baseline data on the new ELA /ELD program was not established. JCCS has discontinued use of the ELA/ELD program and will research another ELA/ELD program for 2017-2018. 4a. Baseline data for Edmentum reading was not established as JCCS discontinued use of the program; Math assessment results for Juvenile Hall Students are included in the Community School data (see #5 below). 5. Using the Edmentum web-based Math program, 75% of students who were enrolled for at least one semester improved (half a grade level). 6. 100% Teachers continued to receive training in the Common Core, the Math Curriculum, the new ELA/ELD curriculum, and Digital Technology. Project-based learning was discontinued. 7. 100% staff continued to be trained in Restorative Justice Practices and Positive Behavioral Intervention and Supports (which are a part of the RJ program).

8. Report the number of students enrolled 180 days or longer who are re-designated as English proficient; increase number of re-designated students. For students enrolled 180 days or more, 100% will advance 1 proficiency level on CELDT.

9. Students enrolled one semester or more will improve SBAC assessment scores by 3% over prior year in ELA and Math.

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

11. All students enrolled for at least one semester, excluding independent study students, will develop basic technology skills including keyboarding, internet search, word processing, presentations, and spreadsheets. All graduating seniors, excluding Independent Study students, will complete a College and Career Exploration and Job Skills Readiness class.

12. 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).

13. All students enrolled for at least 180 days, will improve one proficiency level on school-wide writing and presentation rubrics.

14. Advanced Placement courses are not offered due to the small school population and the lack of students performing at grade level. For that reason, there will be no AP metric

15. A-G courses are not offered due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level. For that reason, there will be no A-G course metric

16. Students do not participate in the California State University Early Assessment Program as the NCOE JCCS programs are not WASC accredited and students cannot go directly to a California State University. For that reason, there will be no EAP metric.

8. There were 7 redesignated EL students in 2016-2017 (compared to 1 student in 2015-2016) who were enrolled 180 days or longer. For students enrolled 180 days or more, 54% advanced 1 proficiency level on CELDT.

9. 38% of students enrolled one semester or more improved SBAC assessment scores by 3% over prior year in ELA and Math.

10. The percentage of credits earned versus credits attempted compared to last year's baseline of 91%.
Community = 88%:   Earned   5850
Attempted   6675

Court School = 100%:   Earned   813
Attempted   813

11. All students enrolled for at least one semester, excluding Independent Study Students, developed basic technology skills including keyboarding, internet search, word processing, and presentations. All graduating seniors, excluding Independent Study students, completed a College and Career Exploration and Job Skills Readiness class.

12. All students were provided the required instructional materials (the program transitioned to a new digital curriculum – licenses were obtained for all students).

13. School-wide writing and presentation rubrics need to be re-worked and updated for systemic use; one classroom piloted new writing success criteria. 85% of students improved on pre-post writing rubric.

14. Advanced Placement courses are now available via blended learning and offered through APEX. 1 student took an AP course in 2016-2017; Zero students took an AP test so no passing rate is available.

15. A-G courses are now available via blended learning offered through APEX. 70% of students took advantage of credit recovery offered through APEX.. Other A-G courses are not offered due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level. For that reason, there is a limited A-G course metric.

16. Students do not participate in the California State University Early Assessment Program as the NCOE JCCS programs are not WASC accredited and students cannot go directly to a California State University. For that reason, there will be no EAP metric. API has been suspended so the metric is not applicable.

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

Actions/Services

PLANNED	ACTUAL
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. (1, 2, 8, 9, 12)	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. (1, 2, 8, 9, 12)

Expenditures

BUDGETED	ESTIMATED ACTUAL
See details under Goal 2	See details under Goal 2

Action 2

Actions/Services

PLANNED	ACTUAL
CELDT/Smarter Balanced test: Continue to employ testing coordinator and to monitor progress (8, 9)	CELDT/Smarter Balanced test: testing coordinator was employed and helped to monitor progress (8, 9). The Assistant Principal will assume the testing coordinator responsibilities for 2017-2018.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified SWFB - Included in Total Salaries in Goal #2	Classified SWFB - Included in Total Salaries in Goal #2

Action 3

Actions/Services

PLANNED	ACTUAL
Contract for the new Edmentum ELA/ELD curriculum/testing program and provide staff development for the new curriculum. Contract for the ACCUSESS web-based Math program. Contract for Scholastic SRI/SMI assessments. (4, 5, 6, 12)	Contract for the new Edmentum ELA/ELD curriculum/testing program and provide staff development for the new curriculum. Contract for the Edmentum web-based Math program. Contract for Scholastic SRI/SMI assessments for Independent Studies. (4, 5, 6, 12)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Edmentum - Contractual Services LCFF $5700 Scholastic - Contractual Services LCFF $300	Edmentum - Contractual Services LCFF $5700 Scholastic - Contractual Services LCFF $750

Action 4

Actions/Services

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

Expenditures

BUDGETED	ESTIMATED ACTUAL
Transportation Services - Gas money LCFF $1000	Transportation Services - Gas money LCFF $1000

Action 5

Actions/Services

PLANNED	ACTUAL
Staff Development: Continue to contract for training in the Common Core, Restorative Justice Practices, Positive Behavioral Intervention Systems, technology and Project Based Learning, and Data Teams. Data Teams will create and analyze common formative assessments to impact instructional practices. (6, 7, 13)	Staff Development: Continued to contract for training in the Common Core Standards, Restorative Justice Practices, Positive Behavioral Intervention Systems, and technology and Data Teams. Project-based learning training was not offered as it is no longer a priority methodology for JCCS students Individual teachers created and analyzed formative assessments to impact instructional practices. JCCS will revisit collaborative teams next school year. (6, 7, 13)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contractual Services LCFF $33,000	Contractual Services LCFF $14,625

Action 6

Actions/Services

PLANNED	ACTUAL
Look at the possibility of a CTE course in the areas determined to be of high interest: welding and cooking. Continue with Nimbus Arts program. (11)	Reviewed the possibility of a CTE course in welding and cooking (high priority areas). Continue with Nimbus Arts program. (11)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Private Donations - Contractual Services $25,000	Contractual Services Title I 27,750 Private Donations - Contractual Services 10,000

Action 7

	PLANNED	ACTUAL
Actions/Services	Continue to operate the after-school program at Juvenile Hall.	Continued to operate the after-school program at Juvenile Hall.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated SWFB - Included in Total Salary Costs in Goal #2	Certificated hourly rate for additional work for after school program Title I $12,000

Action 8

	PLANNED	ACTUAL
Actions/Services	Continue with VPSS courses for one teacher. (3)	Teacher self-paid for the VPSS coursework due to attendance challenges. (3)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contract Services LCFF $2400	Contract Services LCFF 0

Action 9

	PLANNED	ACTUAL
Actions/Services	Contract with Compass Learning for Credit Recovery. (10)	Contract with APEX for Credit Recovery. (10)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contractual Services LCFF $4000	Contractual Services LCFF $4192

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.	NCOE JCCS has improved the academic student outcomes in math but not yet in ELA/ELD. JCCS implemented Edmentum for both math and ELA/ELD this year. Although somewhat satisfied with the math progress, students did not perform as hoped in ELA/ELD. Our students were not engaged using solely on-line instruction in ELA/ELD. We are moving away from online, computer-based academic programs as much as possible. We are piloting other ELA/ELD reading and writing programs; should they prove to be successful, we will adopt school-wide. JCCS added a contract with Nimbus Arts offering 6 lessons per student and also pursued a space on the State Hospital grounds for a joint venture with NCOE and Community non-profit art programs. JCCS still needs to provide transportation via 3 vans for internships and "using community as classroom" (Nimbus Arts, TAP, Digital Arts) programs. JCCS will pursue a construction workshop on the State Hospital grounds for possible CTE Pathway course location. JCCS will collaborate with the CCR department to provide instruction, equipment, and materials for a construction CTE pathway. The data system is not able to track a meaningful graduation rate metric given the number of transfers in and out of the program, delays in the transfers of transcripts, and paper based or non-interoperable systems; only the raw number of graduates will be tracked and reported in future years.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Stakeholders agree that the actions and services to meet Goal #1 have been very effective accept for the ELA/ELD curriculum chosen for this school year. JCCS staff members are seeing some academic and much social improvement with their students as a result of focused efforts in CCSS implementation, Restorative Justice practices implemented daily with both students and adults, use of digital tools, and professional training for effective strategies aligned to common core standards. Staff want to continue these endeavors with a few curricular changes for 2017-2018. NCOE JCCS selected Edmentum for both math and ELA/ELD and although both were successfully implemented, we did not see the gains we were striving toward.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	NCOE JCCS spent less that what was budgeted for across several of the actions/services.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Many of the actions and services will remain for 2017-2018 with a few changes to the curriculum. In order to maximize student academic progress, the JCCS program will transition from Edmentum/Plato to Renaissance which will provide ELA/ELD and Math programs. JCCS did not see enough student results with the current programs so will transition to new, more engaging curriculum next year. All teachers will be trained on how to use the new ELA/ELD materials and programs. We will use the embedded assessments in both Renaissance programs to assess progress. We are also developing success criteria across different content areas including SEL/Life Skills which will be used in unit and lesson instructional development and to provide feedback on student academic progress.

NCOE JCCS may also adopt Expository Reading and Writing Curriculum (ERWC) for our writing curriculum and will try to expand the piloting of ERWC writing program to include more classrooms. Teachers using ERWC will use the program's embedded writing rubrics to track student's academic progress regularly and make instructional changes that positively impact student achievement. JCCS will also explore the Universal Design for Learning (UDL) framework and training and coaching opportunities to help teachers and staff deliver instruction and assess learning in more engaging, creative ways for students.

JCCS will explore the implementation of student learning and social emotional plans. Staff and students will use data from those plans to create and maintain an informal portfolio that documents evidence of student growth in the areas of academics, social emotional skills, life skills, and involvement in college and career action steps. |

Based on Stakeholder engagement sessions and input, the program will increase internship opportunities, art exploration,and vocational CTE pathways for students. Any senior student interested in an internship will be able to explore various vocations in the community.

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Improve attendance for all students by 2% over 2015-16. Decrease chronic absenteeism by 2% over prior year.

2. Decrease suspension rates by 2% from 2015-16.

3. Decrease referrals to the Refocus Room by 2% from 2015-16.

4. Counseling: 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.

5. Continue to conduct an 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. Increase participation by 5% over prior year. 2014-15 baseline for parents was 100% satisfied or very satisfied – maintain at least 95% satisfied or above going forward.

6. Increase percentage of parents participating in LCAP input meetings over prior year.

ACTUAL

1. Attendance for all students declined by 1.1% from prior year:
2015-2016 = 84.5%   2016-2017 = 83.4%
Chronic absenteeism increased by 4% over prior year:
2015-2016 = 55%   2016-2017 = 59%

2. Suspensions increased by 22 from prior year:
2015-2016 = 25 (10%)
2016-2017 = 47 (12%)

3. Referrals to the Refocus Room increased by 242 incidents from prior year:
2015-2016 = 595   2016-2017 = 837

4. 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.

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

California Healthy Kids Survey Results:
2015-2016: Feeling Safe = 64%/Meaningful Participation = 63%
2016-2017: Feeling Safe = 80%/Meaningful Participation = 80%

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

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

9. Dropout rates – 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.

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

Student participation with the Local Survey decreased from the prior year:
2015-2016= 64 respondents
2016-2017 = 27 respondents

Local Student Survey Results:
Most important skills to be taught:
2015-2016 = Job Skills, PE/Health, Communication Skills
2016-2017 = Job Skills, Writing, Math/Tech/Finance/Collaboration (tied)

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

6. The number of parents participating in LCAP input meetings over prior year increased by 1 parent (2015-2016 = 40; 2016-2017 = 41).

7. 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.

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

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

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

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**

Actions/Services

PLANNED	ACTUAL
Staff Community High School classes with a teacher and TA for 21-22 students. (1, 2, 3)	Staff Community High School classes with a teacher and TA for 21-22 students. (1, 2, 3)
Staff the SDC class with a teacher and TA for 12 students.(1,2,3)	Staff the SDC class with a teacher and TA for 12 students.(1,2,3) - for one semester
Staff Creekside Middle school with a teacher and TA for 12 students. (1,2,3)	Staff Creekside Middle school with a teacher and TA for 12 students. (1,2,3)
Staff the Juvenile Hall class with a teacher and two IA's	Staff the Juvenile Hall class with a teacher and two IA's; one TA was paid out of Title 1 through December. The position was not replaced after December.
Employ a behavioral aide for the Community School (2,3)	Employ a behavioral aide for the Community School (2,3); now an IA in the Refocus Room.
Employ a full time IA for the Refocus Room and Parent Liaison work. (2,3)	Employ a full time IA for the Refocus Room and Parent Liaison work. (2,3). IA is just the Parent Liaison.
	Employ technology specialist.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Total Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF $1,178,750	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF $1,158,317

Action **2**

Actions/Services

PLANNED	ACTUAL
Contract for a full time SRO for the Community School (2,3)	Contract for a full time SRO for the Community School (2,3)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contractual LCFF $108,000	Contractual LCFF $108,000

Action **3**

	PLANNED	ACTUAL
Actions/Services	Employ a full time Social Worker (1,2,3,4)	Employ a full time Social Worker (1,2,3,4)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Cert SWFB LCFF $91,425	Cert SWFB LCFF $96,644

Action   4

	PLANNED	ACTUAL
Actions/Services	Provide behavioral support services via a contract with McGrew Behavioral Services for the SDC class. (1,2,3)	Provide behavioral support services via a contract with McGrew Behavioral Services for the SDC class. (1,2,3) - semester only because discontinued SDC class
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contractual LCFF $32,518	Contractual LCFF $16,209

Action   5

	PLANNED	ACTUAL
Actions/Services	Contract with Mentis Family Services of Napa Valley for counseling services for the Student Assistance Program (1,2,3,4)	Contract with Mentis Family Services of Napa Valley for counseling services for the Student Assistance Program (1,2,3,4)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contractual Title I $75,000	Contractual Title I $75,000

Action   6

	PLANNED	ACTUAL
Actions/Services	Contract to continue the SWIS behavioral tracking program. (2,3)	Contract to continue the SWIS behavioral tracking program. (2,3)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contractual LCFF $300	Contractual LCFF $350

Action   7

	PLANNED	ACTUAL
Actions/Services	Employ a .50 Child Welfare and Attendance worker to monitor truancy processes. (1)	Employ a .50 Child Welfare and Attendance worker to monitor truancy processes. (1)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Class. SWFB - included in total cost of salaries	Class. SWFB - included in total cost of salaries

Action   8

	PLANNED	ACTUAL
Actions/Services		

	Completion of Community School construction. FIT report highlights the need to invest in new facilities.	Completion of Community School construction. FIT report highlights the need to invest in new facilities.

Expenditures	**BUDGETED**
	Capital Outlay
	Total cost and funding source TBD
	in MYP
	  LCFF $600,000
		ESTIMATED ACTUAL
		Capital Outlay
		County Operations Grant LCFF
		  LCFF $400,000

Action 9

	PLANNED	ACTUAL
Actions/Services	Two full time probation officers "in-kind" (1,2,3)	Two full time probation officers (1,2,3)
Expenditures	**BUDGETED** No cost to JCCS	**ESTIMATED ACTUAL** Contracted Services LCFF 7000

Action 10

	PLANNED	ACTUAL
Actions/Services	Continue to contract for the automatic phone communication system for parent communication. (5,6)	Continue to contract for the automatic phone communication system for parent communication. (5,6) Using Nixel instead; NCOE covers cost
Expenditures	**BUDGETED** Contractual Services LCFF $10,000	**ESTIMATED ACTUAL** Contractual Services LCFF $0

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.	NCOE JCCS had some staff changes this year. JCCS strategically decreased staffing and discontinued the SDC class and eliminated some classroom staff. The SDC class was not a productive model for the students; since discontinuing the class, all the students have assimilated better socially and academic and attendance performance has improved. Because of low enrollment numbers in Juvenile Hall, JCCS eliminated one classified position.
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 very effective. The changes in staff and programs have helped JCCS increase student attendance rates and maintain a high number of graduates indicating strong student engagement across the school. Suspension rates did increase 2% over 2015-2016 rates so JCCS will examine their behavior intervention processes. JCCS staff report that students are making some academic progress and much social

progress due to focused support and commitment of all JCCS employees.   More students are feeling safer at JCCS according to the California Healthy Kids Survey as compared to last school year.

Even though referrals to the Refocus Room increased, staff report that students benefit from spending time there; students learn how to control their emotions and return to productive behavior and the classroom faster than in years past. JCCS staff will re-examine Refocus Room outcomes and targets for 2017-2018 in order to capture the true impact of the Refocus Room for students.

Stakeholders continue to emphasize that building new campus facilities would be the most effective action to improve the quality and outcomes of the JCCS program. The lack of state funding for facilities and the inability of COEs to issue bonds, however, has forced the county office to slow plans for a new facility and explore multiple options.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences between budgeted and actual expenditures were reported above. Staff and programs were redesigned or eliminated based on student enrollment and current needs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Many of the actions and services for Goal #2 will remain. There are several changes are planned for 2017-2018. Behavioral support services will no longer be offered through a contract with McGrew Behavioral Services. Instead, JCCS will fund staff for their after school program. JCCS will no longer contract Mentis Family Services of Napa for counseling services. Instead, JCCS will contract with Probation for one Marriage, Family Therapeutic Supervisor and three to four interns. The goal would be to have one counselor in each classroom . JCCS will provide more staff training on Restorative Justice practices; seven staff will receive the Tier II training in Restorative Justice practices.

[Annual Update]{.underline}   **LCAP Year Reviewed: 2016-17**

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☒ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	ACTUAL
1. 93% of FY will recieve Team Decision Making (TDM). TDM is a meeting to establish goals for transition readiness which includes a review of the School of Origin agreement to minimize changes in school placement: • Preschool to Elem. • Elem. to MS • MS to HS • HS to post-secondary TDM includes identifying strengths, needs and recommendations of services, and monitoring progress including tracking SES services. 2. 93% of entering 9th graders will have a high school completion plan. Plan will be reviewed and monitored by one or more of the following: school counselor, social worker, TDM process. Updates or changes made as needed. 3. All identified foster youth will achieve an attendance rate of 93% or higher. 4. 93% of FY will be assessed for SEL needs, referred as indicated by TDM process, and served as appropriate. SEL services may include but are not limited to: 2nd Step lessons or groups, BEST/PBIS services, counseling, therapy, referrals to community services.	1. 95% of FY received Team Decision Making (TDM). TDM is a meeting to establish goals for transition readiness which includes a review of the School of Origin agreement to minimize changes in school placement: • Preschool to Elem. • Elem. to MS • MS to HS • HS to post-secondary TDM includes identifying strengths, needs and recommendations of services, and monitoring progress including tracking SES services. 2. 94% of entering 9th graders had a high school completion plan. Plans were reviewed and monitored by one or more of the following: school counselor, social worker, TDM process. Updates or changes to the plans were made as needed. 3. The attendance rate for identified foster youth was: 94.3 (elementary); 96% (middle school); 94% (high school) 4. 84% of FY were assessed for SEL needs, referred as indicated by the TDM process, and served as appropriate. SEL services includes but were not limited to: 2nd Step lessons or groups, BEST/PBIS services, counseling, therapy, referrals to community services.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 3%.	Team Decision Making (TDM) was provided for most all foster youth students. The team included county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviewed: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a 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 continued to track services of students from year 1 to inform best practices for year 2, and increased number of students served by 2%.

Expenditures

BUDGETED	ESTIMATED ACTUAL
In-Kind County and District Liaisons	In-Kind County and District Liaisons

Action 2

Actions/Services

PLANNED	ACTUAL
Middle and High School Counselors will work together to assure that all incoming 8th 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 3%.	Middle and High School Counselors worked together to assure that most incoming 9th graders had a high school completion plan (which included a post secondary plan). The plans were tracked at least 2x per yr. by School Counselors with assistance from the School Social Workers. Counselors continued to monitor, assess and serve Foster Youth while increasing number of students served by 2%.

Expenditures

BUDGETED	ESTIMATED ACTUAL
In-Kind Middle and High School Counselors and District Social Workers	In-Kind Middle and High School Counselors and District Social Workers

Action 3

Actions/Services

PLANNED	ACTUAL
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	The TDM process helped orchestrate a tracking system for attendance. District Liaisons queried attendance for foster youth beginning with the second week of school, and

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 3%.	continued at regular intervals throughout the school year. Notifications of attendance were made to foster parents and Child Welfare Social Workers, as well as the TDM group monitoring students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
In-Kind District Liaisons	In-Kind District Liaisons

Action   **4**

Actions/Services

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

Expenditures

BUDGETED	ESTIMATED ACTUAL
In Kind District Staff, Child Welfare	In Kind District Staff, Child Welfare

Action   **5**

Actions/Services

PLANNED	ACTUAL
Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.	Tutoring services would have been provided when an LEA's needs surpassed their capacity to serve students. No tutoring services needed to be provided this year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contractual FY Grant $8,000	Contractual FY Grant 0

Action   **6**

Actions/Services

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

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contractual FY Grant $33,000	Contractual FY Grant $40,000

Action 7

Actions/Services

PLANNED	ACTUAL
Continue to fund Project Coordinator at least at 0.60 FTE to monitor Foster Youth program services.	Project Coordinator was funded at least at 0.60 FTE to monitor Foster Youth program services.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified SWFB, FY Grant $75,000	Classified SWFB FY Grant $63,890

Action 8

Actions/Services

PLANNED	ACTUAL
Employ a program assistant to help coordinate trainings and communication between collaborative partners to serve Foster Youth.	A program assistant was employed to help coordinate trainings and communication between collaborative partners to serve Foster Youth.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified SWFB, FY Grant $10,000	Classified SWFB FY Grant $13,598

Action 9

Actions/Services

PLANNED	ACTUAL
Employ one data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.	Employed a part time data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified SWFB, FY Grant $25,000	Classified SWFB FY Grant $9,151

Action 10

Actions/Services

PLANNED	ACTUAL
Contract for expanded Data-base: Maintenance fee ($1100) for Foster Focus data management system to track students' educational outcomes. ($5000 one-time fee to expand the system to provide increased detail on academic outcomes and individual student plans.)	Contracted for expanded Data-base: Maintenance fee ($1100) for Foster Focus data management system to track students' educational outcomes. ($5000 one-time fee to expand the system to provide increased detail on academic outcomes and individual student plans.)

Expenditures

BUDGETED	ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures FY Grant $6100	5000-5999: Services And Other Operating Expenditures FY Grant $4350

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.	Identified foster youth receive ongoing monitoring and review of their attendance, grades, and behavior at minimum, a minimum of 3 times a year. This information is reviewed by the school social workers who conference with the school counselors/teachers/foster youth liaisons as needed to recommend next steps if intervention or services are indicated. Many foster youth receive a greater amount of oversight, follow-up and service integration, depending on their individual needs. School social workers are working on an accurate way to track all assessments and referrals. While all elementary and middle school students are assessed and/or served, assessments in high school are different depending on school. At all ages, FY may receive duplicate assessments, some are found in the TDM process to have multiple SEL services. NCOE and NVUSD are revising the current MOU with Child Welfare specific to data sharing. This should clarify data on SEL services and remove barriers of confidentiality, allowing for more valid data on which FY have been assessed, referred and served, and help to provide increased and targeted SEL services in the school setting.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Stakeholders agree that the actions and services were effective in helping meet Goal #3. Very few changes will be made for next school year. The current High School completion plan is a stand-alone document that does not fully explain the needs and options for each student in enough detail to be useful. Moving forward we have created a plan that includes the high school completion plan within a Case Management Plan that all foster youth will receive beginning Fall 2017. The document will be created and edited by staff serving foster youth who provide the TDM service. Staff include: school counselors, school social workers, resource teachers, district liaisons and college/career staff.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures didn't equal the planned expenditures for some actions/services. The main difference in expenditures was with the employing one data support staff person to clean, enter, and retrieve Foster Youth data for meetings and reports. The expected cost was $25,000 but the actual expenditure only $9151. The program only needed a part time person this year for FY data support so over budgeted for the actual costs. The program projects that more data support will be needed next year so will still budget roughly $25,000 going forward.

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.

Stakeholders agree that the actions and services were effective in helping meet Goal #3. Very few changes will be made for next school year. The FY program will employ the Program Coordinator at NCOE at .60 FTE for 2017-2018. The FY program will employ a program support staff person to assist the Coordinator with trainings and communication between collaborative partners to better serve foster youth. The program will also hire a data support person to clean, enter, and retrieve data for meetings and reports. The FY program will also implement and use a data dashboard system to monitor and track student progress in academics, behavior, SEL, and attendance rates. The program will also explore the Walker Assessment Inventory (WSI) to more accurately measure SEL and to help identify SEL supports more easily.

Annual Update   **LCAP Year Reviewed: 2016-17**

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☒ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

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

Actions/Services	PLANNED	ACTUAL
	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.	Continued to implement the Countywide Expulsion Plan (http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf).
Expenditures	BUDGETED
NCOE and District Admin Cost
LCFF	ESTIMATED ACTUAL
NCOE and District Admin Cost
LCFF

Action 2

Actions/Services

PLANNED	ACTUAL
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.	Continued to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
NCOE and District Admin Cost LCFF	NCOE and District Admin Cost LCFF

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/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf). We also continued to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Stakeholders agree that the actions and services for the coordination of instruction for expelled pupils with the districts in the county was highly effective. Coordination activities included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences occurred between the budgeted expenditures and the estimated actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option and continues to accommodate the possibility of serving K-6 students. It should continue to be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 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 19, 2016: 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.

February, 3, 2017: Met with Napa Valley Leadership group to share NCOE JCCS program highlights, LCAP goals, metrics, and student progress. Collected community stakeholder input on how the community can help support NCOE's JCCS program and what other resources might be available in the community.

March 16, 2017 LCAP student survey was sent digitally to all students.

March 30, 2017 LCAP presentation on the Annual Update with detailed information regarding goals, metrics, expenditures, data and analysis was made to the Parent Advisory Committee and other parents at JCCS' Family Night. The parent survey was available digitally for all parents.

April 4, 2017: LCAP presentation on the Annual Update with detailed information regarding annual goals, metrics, data and analysis was made to the Napa County Board of Education.

April 5, 2017: LCAP presentation with detailed information regarding goals, metrics, expenditures, data and analysis was made to NCOE staff, including 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 union representatives and outside agencies were then invited to contribute additional LCAP ideas and priorities using an online google document. Attendees gave input as to revising certain metrics and program needs for the 2017-2018 LCAP.

May 8 and 15, 2017 LCAP presentation with detailed information regarding goals, metrics, data and analysis was made to outside partner agencies targeting needs of students in foster care. Attendees gave input as to revising certain metrics and program needs.

May 28, 2017 County Superintendent responds in writing to the Parent Advisory Committee regarding their comments on the LCAP.

June 6, 2017 Napa County Board of Education LCAP and Budget Public Hearings.

June 29, 2017 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 indicate that they have continued interests in having a gym, more sports options, a cafeteria with better food, and job skills and vocational training (of high interest were welding, construction, culinary and graphic arts). Student input reemphasized the need for a new facility to accommodate these programs.

Parent comments from LCAP stakeholder sessions and the parent survey regarding 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 pathways programs, an expanded arts program and other enrichment classes for the students, and an after school program including sports.

Staff identified specific needs in the areas of technology, child welfare and attendance support, CTE/Vocational offerings, college and career support and internship opportunities, more enrichment offerings, art/music classes, sports, after school programs, professional development; ELL support, and parent communication/notification system with an improved camera/security system.

Staff and other local stakeholders also suggested the following for academic support:
- Recruit on-campus mentors for reading tutorials
- Purchase Newsela (leveled reading resource featuring current events)
- Research new technology tools (Apple TV and other interactive tools) for increased student access and engagement with academic content

Staff and other local stakeholders also suggested the following for social-emotional support:
- Employ more counselors for mental health services
- Employ more Restorative Justice coaches and provide more training for staff in Restorative Justice techniques
- Find a mindfulness facilitator
- Invite guest speakers from community outreach at Queen of the Valley hospital to help teach life skills as part of the Get Ready program
- Invite Bill Eddy as a trainer/speaker to help program address increasing student mental health issues

Staff and other local stakeholders also suggested the following for systems and program support:
- Vans for student transportation
- More room space (including quiet spaces) for counselors, leadership, and small group meetings
- Repair and upgrade the security video system

Napa Valley Leadership brainstormed ways the community might be of support for NCOE's JCCS program. NCOE could tap into Rotary, Parks and Recreation, the Vintner's Association, and Chamber of Commerce to help find more internship and mentorship opportunities for students. Other suggestions were to start a Friday Night live on campus and have student art shows in the community to help increase student engagement in school and across the broader community.

Other input included a need for a universal intake process to assess for each student's academic and social/emotional needs; and increased communication between Child Welfare and the Schools with tracking students for attendance, providing tutoring specifically at transitions, and long range follow-up.

NCOE's JCCS continues to commit to the following actions and services for 2017-2018 based on stakeholder input:

- Continue to support and develop the mentorship program; use existing staff and community relationships to create internships for interested seniors.
- Continue with Music program.
- Continue with Nimbus Arts program.
- Continue to operate the after-school program at Juvenile Hall.
- Expand the after school program for the Community School.
- Continue to provide access to and provide training in using Chromebooks for all students.

- Ensure teachers and staff receive technology training and support from technology coach.

The following are some of the revised or new LCAP actions/services for 2017-2018 based on stakeholder input:

- Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula.
- Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.
- Look at the possibility of a CTE course in the areas determined to be of high interest: welding and cooking.
- Hiring a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.

The following are some of the revised LCAP metrics for 2017-2018 based on stakeholder input:

- Establish baseline data on the new ELA/ELD program.
- Students enrolled continuously for at least one semester will improve half a grade level on Renaissance ELA and Math programs.
- Students enrolled continuously for at least 180 days or more will advance 1 proficiency level on CELDT.
- Students enrolled continuously for one semester or more will increase SBAC assessment scores by 3% over the previous year in ELA and Math.
- Students enrolled continuously for at least 180 days will improve one proficiency level on piloted writing rubrics.

Report on the number of students receiving counseling services through the Student Assistance Program; all students measured will indicate at least 2% improvement in attitude and behavior as measured by pre and post tests.

Continue communication & coordination between educational agencies and Child Welfare regarding Foster Youth needs to be timely, accurate, ongoing and consistent so that the educational needs of FY can be met effectively. Evaluation of Foster Youth to identify services unique to their needs continues to be a priority.
Metrics:
- 95% of FY receive Team Decision Making (TDM).
- 95% of FY transitioning from MS to HS will receive a HS completion plan.
- All FY will achieve an attendance rate of 94% or higher.
- 95% of FY will be assessed for Social/Emotional needs, and referred as needed.

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.

☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

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.

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

Pilot writing rubrics with ERWC writing program	85% students improved on writing rubrics in one classroom using ERWC units/materials	90% students will improve on writing rubrics in classrooms using ERWC units/materials	95% students will improve on writing rubrics in classrooms using ERWC units/materials	100% students will improve on writing rubrics in classrooms using ERWC units/materials
Access to Broad Course of Study	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)
Implementation of State Standards Renaissance ELA Program Renaissance Star Math program	Establish baseline on new ELA program formative assessments 75% students enrolled at least one semester improved half a grade level on the Math embedded assessments	100% teachers implement state standards Students who are enrolled for at least one semester will improve half a grade level in ELA 80% students enrolled at least one semester improved half a grade level on the Math embedded assessments	100% teachers implement state standards 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	100% teachers implement state standards Students who are enrolled for at least one semester will improve half a grade level in ELA 90% students enrolled at least one semester improved half a grade level on the Math embedded assessments
Staff Training in the Common Core, the Math Curriculum, the ELA/ELD curriculum, Digital Technology, and UDL	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	100% staff trained and supported	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWISS data	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWISS data	100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWISS data
EL Re-designated rate; EL proficiency on CELDT.	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 those students enrolled 180 days or longer	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for those students enrolled 180 days or longer	For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for those students enrolled 180 days or longer
ELA and Math SBAC performance	38% increased 3% or more on SBAC ELA and math	Students enrolled one semester or more will improve scores by 3% in ELA and Math	Students enrolled one semester or more will improve scores by 3% in ELA and Math	Students enrolled one semester or more will improve scores by 3% in ELA and Math

Credits earned versus credits possible and credits earned versus days of enrollment	Community School - 88% Court School - 100%	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.	Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year.
Basic technology skills including keyboarding, internet search, word processing, and presentations. College and Career Exploration and Job Skills Readiness "Get Ready" class.	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students completed Readiness class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class	100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class
Continue to provide all students with all required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students).	100%	100%	100%	100%
Advanced Placement courses are now offered to all students including 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.	1 students took an AP course. 0 students took an AP test	2 students take an AP course 1 student take an AP test	3 students take an AP course 2 students take an AP test	4 students take an AP course 3 students take an AP test
A-G courses are now offered via APEX for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level there will be a limited A-G course metric.	TBD	Increase the number of students taking A-G courses by 2% over prior year.	Increase the number of students taking A-G courses by 2% over prior year.	Increase the number of students taking A-G courses by 2% over prior year.
NCOE JCCS programs have just been granted WASC accreditation so there is no EAP baseline data yet; due to the small school population and the lack of students performing at	TBD N/A	Establish EAP baseline data in 2017-2018. N/A	1% growth over baseline data. N/A	1% growth over 2018-19 EAP results. N/A

grade level there will be a limited EAP metric. API has been suspended so is not applicable.				

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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

2017-18		2018-19		2019-20	
Budget Reference	See details under Goal 2	Budget Reference	See details under Goal 2	Budget Reference	See details under Goal 2

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CELDT/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 will continue to monitor student progress for program placement and intervention decisions for all students.	ELPAC/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students.

BUDGETED EXPENDITURES

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

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula. Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes. Contract for Schoology an online Learning Management System.	Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula. Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes. Contract for Schoology an online Learning Management System.	Contract for Renaissance ELA/ELD and Math curriculum/testing programs and provide staff development for the new curricula. Continue to evaluate data and efficacy of STAR Renaissance ELA and Math programs and use assessment data for accountability purposes. Contract for Schoology an online Learning Management System.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $10750	Amount $10750	Amount $10750

Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	Contractual Services		Budget Reference	Contractual Services		Budget Reference	Contractual Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to support and develop the mentorship program. Use existing staff and community relationships to create internships for interested seniors. (11)	Continue to support and develop the mentorship program. Use existing staff and community relationships to create internships for interested seniors. (11)	Continue to support and develop the mentorship program. Use existing staff and community relationships to create internships for interested seniors. (11)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1020	Amount	$1040	Amount	$1040

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Transportation Services - Gas money	Budget Reference	Transportation Services - Gas money	Budget Reference	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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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).	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).	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 progress toward academic, behavior, and emotional regulations.

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

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

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

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

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

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

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

Send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed)

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

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

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

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

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

Send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed)

BUDGETED EXPENDITURES

2017-18

Amount	$33,660
Source	LCFF
Budget Reference	Contractual Services
Amount	$10,000
Source	Other
Budget Reference	RSDSS Grant - Contractual Services
Amount	$5000
Source	Other
Budget Reference	MTSS Grant - Contractual Services

2018-19

Amount	$34,333
Source	LCFF
Budget Reference	Contractual Services
Amount	$10,000
Source	Other
Budget Reference	RSDSS Grant - Contractual Services
Amount	
Source	
Budget Reference	

2019-20

Amount	$34,333
Source	LCFF
Budget Reference	Contractual Services
Amount	$10,000
Source	Other
Budget Reference	RSDSS Grant - Contractual Services
Amount	
Source	
Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. 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. Continue with Music program. Continue with Nimbus Arts program. (11)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF

Budget Reference	Contractual Services	Budget Reference	Contractual Services	Budget Reference	Contractual Services

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to operate the after-school program at Juvenile Hall. Expand the after school program for the Community School.	Continue to operate the after-school program at Juvenile Hall. Expand the after school program for the Community School.	Continue to operate the after-school program at Juvenile Hall. Expand the after school program for the Community School.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Certificated SWFB - Included in Total Salary Costs in Goal #2	Budget Reference	Certificated SWFB - Included in Total Salary Costs in Goal #2	Budget Reference	Certificated SWFB - Included in Total Salary Costs in Goal #2

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students. Continue to contract with Hapara - Chromebook Security Continue to contract with GoGuardian - Chromebook Monitoring	Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students. Continue to contract with Hapara - Chromebook Security Continue to contract with GoGuardian - Chromebook Monitoring	Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students. Continue to contract with Hapara - Chromebook Security Continue to contract with GoGuardian - Chromebook Monitoring

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference	Budget Reference	Budget Reference

	Classified SWFB - Included in Total Salaries in Goal #2		Classified SWFB - Included in Total Salaries in Goal #2		Classified SWFB - Included in Total Salaries in Goal #2
Amount	$3760	Amount	$3760	Amount	$3760
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Contracts	Budget Reference	Contracts	Budget Reference	Contracts

Action   **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Contract with APEX or Credit Recovery.	Contract with APEX for Credit Recovery.	Contract with APEX for Credit Recovery.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4192	Amount	$4200	Amount	$4300

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Contractual Services	Budget Reference	Contractual Services	Budget Reference	Contractual Services

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☒ Specific Schools: Independent Studies ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18	2018-19	2019-20

Amount   0

Amount   0

Amount   0

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.

☐ New	☐ Modified	☒ Unchanged

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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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% Chronic absenteeism: 2016-2017 = 59%	Improve attendance 2% over prior year Decrease chronic absenteeism by 2% over prior year	Improve attendance 2% over prior year Decrease chronic absenteeism by 2% over prior year	Improve attendance 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	100% students were offered counseling. 118 students received counseling services through the Student Assistance Program. 52 students received	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number	Report on the number of students receiving counseling services through the Student Assistance Program, and of these students, the number

	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.	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.	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.	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.
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.	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	Increase survey participation by 5% over prior year. 85% satisfied or above with the program meeting the needs of their children.	Increase survey participation by 5% over prior year. 90% satisfied or above with the program meeting the needs of their children.	Increase survey participation by 5% over prior year. 95% satisfied or above with the program meeting the needs of their children.
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	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.	Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily.

	assignments digitally to enhance their technology skills as many have limited access to technology at home.	Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.	Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.	Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home.
Expulsions	n/a	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.	The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration.
Dropout rates	n/a	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.	Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts.
FIT Reports	Good Condition	Maintain Good Condition	Maintain Good Condition	Maintain Good Condition
Promote parental participation in programs for unduplicated students Promote parental participation in programs for students with exceptional needs	TBD	Establish baseline data for parental participation in programs for unduplicated students Establish baseline data for parental participation in programs for students with exceptional needs	Increase percentage/number of parents participating in programs for unduplicated students by 2% Increase percentage/number of parents participating in programs for students with exceptional needs by 2%	Increase percentage/number of parents participating in programs for unduplicated students by 2% Increase percentage/number of parents participating in programs for students with exceptional needs by 2%

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]		
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:		

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. | 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. | 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. |

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $986,166	Amount $1,005,889	Amount 1,026,006

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB	Budget Reference	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB	Budget Reference	Total Salary Costs for Classroom staffing - Certificated and Classified SWFB
Amount		Amount		Amount	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Contract for a full time SRO for the Community School	Contract for a full time SRO for the Community School	Contract for a full time SRO for the Community School

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$110,000		Amount	$112,000		Amount	$112,000
Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	Contracts		Budget Reference	Contracts		Budget Reference	Contracts

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Employ a full time Social Worker	Employ a full time Social Worker	Employ a full time Social Worker

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$101,802	Amount	$103,838	Amount	$105,914
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Cert SWFB	Budget Reference	Cert SWFB	Budget Reference	Cert SWFB

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		2018-19		2019-20
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Contracts	Budget Reference	Contracts	Budget Reference	Contracts

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hiring a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.	Employ a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.	Employ a Marriage, Family Therapeutic Supervisor and 3-4 interns for counseling services for the Student Assistance Program.

BUDGETED EXPENDITURES

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

Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	Contracts		Budget Reference	Contracts		Budget Reference	Contracts

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7205	Amount	$7205	Amount	$7205
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Contracts	Budget Reference	Contracts	Budget Reference	Contracts

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.	Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.	Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$600,000	Amount	$600,000	Amount	$600,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay Total cost and funding source TBD in MYP	Budget Reference	Capital Outlay Total cost and funding source TBD in MYP	Budget Reference	Capital Outlay Total cost and funding source TBD in MYP

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Contract for two full time probation officers	Contract for two full time probation officers	Contract for two full time probation officers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $7000	Amount $7000	Amount $7000

Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	Contracts		Budget Reference	Contracts		Budget Reference	Contracts

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assess wear and tear of Chromebooks - Replace chromebooks as needed.	Replace Chromebooks class by class as needed; purchase 1-3 class sets (up to 60).	Replace Chromebooks class by class as needed; purchase 1-3 class sets (up to 60).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	18,000	Amount	$18,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $38,180	Amount 38,943	Amount $38,721

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified salaries with benefits	Budget Reference	Classified salaries with benefits	Budget Reference	Classified salaries with benefits

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Employ a full time Technology Coach	Employ a full time Technology Coach	Employ a full time Technology Coach

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$84,527	Amount	$85,932	Amount	$87,365
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified salaries with benefits	Budget Reference	Classified salaries with benefits	Budget Reference	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

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff the Juvenile Hall class with a teacher and one Instructional Aide	Staff the Juvenile Hall class with a teacher and one Instructional Aide	Staff the Juvenile Hall class with a teacher and one Instructional Aide

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$99,346	Amount	$101,332	Amount	$103,358
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated and Classified salaries with benefits	Budget Reference	Certificated and Classified salaries with benefits	Budget Reference	Certificated and Classified salaries 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.

☐ New	☐ Modified	☒ Unchanged

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	☐ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE LOCAL	☐ 9	☒ 10						

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
Team Decision Making (TDM): TDM is a meeting to establish goals for transition readiness which includes a review of the School of Origin agreement to minimize changes in school placement: • Preschool to Elem. • Elem. to MS • MS to HS • HS to post-secondary TDM includes identifying strengths, needs and recommendations of services, and monitoring progress including tracking SES services.	95%	96%	97%	98%
High School Completion Plan:	94% of entering 9th graders	95% of entering 9th graders	96% of entering 9th graders	97% of entering 9th graders

Plan will be reviewed and monitored by one or more of the following: school counselor, social worker, TDM process. Updates or changes made as needed.				
FY Attendance Rate	94.60%	95%	96%	97%
FY Social-Emotional Assessment, Referral, and Services: FY will be assessed for SEL needs, referred as indicated by TDM process, and served as appropriate. SEL services may include but are not limited to: 2nd Step lessons or groups, BEST/PBIS services, counseling, therapy, referrals to community services.	84%	95%	96%	97%

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   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Foster Youth
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 1%.	We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 1%.	We provide Team Decision Making (TDM), for all foster youth. The team includes county and district liaisons, district and child welfare social workers, probation officers, and Juvenile Hall staff. The team reviews: school placement, grades, attendance, GPA, test scores, credits and social/emotional health to create a baseline and create a unique service plan. A School of Origin process has been created, in collaboration with County Council, to minimize changes in school placement. Program will continue to track services of students from year 1 to inform best practices for year 2, increase number of students served by 1%.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	In-Kind County and District Liaisons	Budget Reference	In-Kind County and District Liaisons	Budget Reference	In-Kind County and District Liaisons

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Foster Youth
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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%.	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 3x 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%.	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 3x 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%.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	In-Kind Middle and High School Counselors and District Social Workers	Budget Reference	In-Kind Middle and High School Counselors and District Social Workers	Budget Reference	In-Kind Middle and High School Counselors and District Social Workers

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Foster Youth
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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%.	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%.	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%.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference — In-Kind District Liaisons	Budget Reference — In-Kind District Liaisons	Budget Reference — In-Kind District Liaisons

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Foster Youth
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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%.	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 1%.	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 1%.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference: In Kind District Staff, Child Welfare	Budget Reference: In Kind District Staff, Child Welfare	Budget Reference: In Kind District Staff, Child Welfare

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Foster Youth	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.	Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.	Tutoring services will be provided when an LEA's needs surpasses their capacity to serve students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8,000	Amount	$8000	Amount	$8000
Source	FY Grant	Source	FY Grant	Source	FY Grant
Budget Reference	Contracts	Budget Reference	Contracts	Budget Reference	Contracts

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Foster Youth
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

		☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
Location(s)				

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 a .50 District Liaison, .15 FTE paid by NCOE/FYS Countywide Program. Continue to fund District Liaison.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,660	Amount	$34,333	Amount	$35,191
Source	FY Grant	Source	FY Grant	Source	FY Grant
Budget Reference	Contracts	Budget Reference	Contracts	Budget Reference	Contracts

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Foster Youth
Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to fund Project Coordinator at least at 0.60 FTE to monitor Foster Youth program services.	Project is monitored by Program Coordinator at NCOE at least 0.60 FTE. Continue to fund Project Coordinator.	Project is monitored by Program Coordinator at NCOE at least 0.60 FTE. Continue to fund Project Coordinator.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$76,500	Amount	$78,030	Amount	$79,981
Source	FY Grant	Source	FY Grant	Source	FY Grant
Budget Reference	Classified SWFB,	Budget Reference	Classified SWFB	Budget Reference	Classified SWFB

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Foster Youth

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	$10,300
Source	FY Grant
Budget Reference	Classified SWFB

2018-19

Amount	$10,610
Source	FY Grant
Budget Reference	Classified SWFB

2019-20

Amount	$10,875
Source	FY Grant
Budget Reference	Classified SWFB

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Foster Youth

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,750	Amount	$26,522	Amount	$27,185
Source	FY Grant	Source	FY Grant	Source	FY Grant
Budget Reference	Classified SWFB	Budget Reference	Classified SWFB	Budget Reference	Classified SWFB

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Foster Youth

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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.

Contract for expanded Data-base: Maintenance fee for Foster Focus data management system to track students' educational outcomes.

BUDGETED EXPENDITURES

2017-18

Amount	$1100
Source	FY Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	$1100
Source	FY Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	$1100
Source	FY Grant
Budget Reference	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.

☐ New	☐ Modified	☒ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☒ 9 ☐ 10 LOCAL
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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	Continue to implement the Countywide Expulsion Plan (http://www.napacoe.org/wp-content/uploads/2013/01/Expulsion-Plan2015-2018.pdf). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	NCOE and District Admin Cost	Budget Reference	NCOE and District Admin Cost	Budget Reference	NCOE and District Admin Cost

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	NCOE and District Admin Cost	Budget Reference	NCOE and District Admin Cost	Budget Reference	NCOE and District Admin Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $ 550,405   Percentage to Increase or Improve Services: 34.47%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

- 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

> Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

   (a) "Chronic absenteeism rate" shall be calculated as follows:

      (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

      (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

   (b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

   (c) "High school dropout rate" shall be calculated as follows:

      (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

      (2) The total number of cohort members.

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

   (d) "High school graduation rate" shall be calculated as follows:

      (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

      (2) The total number of cohort members.

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

   (e) "Suspension rate" shall be calculated as follows:

      (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

      (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,324,493.00	2,068,526.00	2,398,918.00	2,433,817.00	2,463,084.00	7,295,819.00
	25,000.00	10,000.00	0.00	0.00	0.00	0.00
FY Grant	157,100.00	130,989.00	155,310.00	158,595.00	162,332.00	476,237.00
LCFF	2,067,393.00	1,812,787.00	2,153,608.00	2,190,222.00	2,215,752.00	6,559,582.00
Other	0.00	0.00	15,000.00	10,000.00	10,000.00	35,000.00
Title I	75,000.00	114,750.00	75,000.00	75,000.00	75,000.00	225,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,324,493.00	2,068,526.00	2,398,918.00	2,433,817.00	2,463,084.00	7,295,819.00
	2,318,393.00	2,064,176.00	2,387,818.00	2,414,717.00	2,443,984.00	7,246,519.00
4000-4999: Books And Supplies	0.00	0.00	10,000.00	18,000.00	18,000.00	46,000.00
5000-5999: Services And Other Operating Expenditures	6,100.00	4,350.00	1,100.00	1,100.00	1,100.00	3,300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,324,493.00	2,068,526.00	2,398,918.00	2,433,817.00	2,463,084.00	7,295,819.00
		25,000.00	10,000.00	0.00	0.00	0.00	0.00
	FY Grant	151,000.00	126,639.00	154,210.00	157,495.00	161,232.00	472,937.00
	LCFF	2,067,393.00	1,812,787.00	2,143,608.00	2,172,222.00	2,197,752.00	6,513,582.00
	Other	0.00	0.00	15,000.00	10,000.00	10,000.00	35,000.00
	Title I	75,000.00	114,750.00	75,000.00	75,000.00	75,000.00	225,000.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	10,000.00	18,000.00	18,000.00	46,000.00
5000-5999: Services And Other Operating Expenditures	FY Grant	6,100.00	4,350.00	1,100.00	1,100.00	1,100.00	3,300.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	93,382.00	89,083.00	89,183.00	271,648.00
Goal 2	2,150,226.00	2,186,139.00	2,211,569.00	6,547,934.00
Goal 3	155,310.00	158,595.00	162,332.00	476,237.00

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