

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

The Story

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

Sonoma County covers over 1,700 square miles with an estimated 502,146 residents. There are 40 separate school districts, nine separate cities and large unincorporated rural and semi-rural areas. Socio-economic conditions within the county vary widely, including a spectrum from wealthy winery owners and retired corporate millionaires to suburban families, migrant farm workers and Native American residents living on isolated reservations. Highway 101 serves as a corridor linking the north county communities to Santa Rosa, the county’s primary urban area with a population of 174,972, and the southernmost city of Petaluma.

Although the majority of the county's population (64%) is white, 36% of the county’s population is now made up of minorities, with Latinos representing 26% of the total. In the county schools, Latinos represent 45% of the total youth population and 44% of the total youth population is considered economically disadvantaged. While enrollment in Sonoma County schools had been decreasing since 2001, it began slowly increasing again in 2013-14. In 2016-17, enrollment in Sonoma County schools was 70,940.

Sonoma County Office of Education (SCOE) Alternative Education Programs provides education for students (grades 7-12) who have had difficulty in the traditional school setting or in the community. Daily academic instruction is provided for students who are detained or referred by districts because of expulsion, who self-select, or who benefit from a program based on alternative instructional strategies. The program has two “schools”: Court School and Community School.

The Court School Program provides educational services to students who are incarcerated. The Juvenile Justice Center serves girls and boys, ages 12 to 18, who have been arrested and booked on criminal charges and are serving time or awaiting disposition by the court. The Probation Youth Camp classroom serves 16 to 18 year-old males and features vocational and school-to-career

instruction. The Court School program served 293 students (unduplicated count) in the 2017-18 school year.

The Community School Program provides an alternative learning environment for 12 to 18 year-old students in grades 7–12 who may be experiencing difficulties in a traditional school setting or who may be exhibiting negative behavior patterns in school or in the community. This program serves students who have been expelled from school, identified as habitually truant, placed on probation by the court, or otherwise referred by a school district, probation, or social service agency. The Community School program includes an Independent Study option and a Teen Parent Program. The emphasis of the Community School Program is to reestablish the educational direction of students and to transition them to a learning environment that meets their needs. Counseling and other support services are provided by public and community agencies. The Community School program served 142 students (unduplicated count) in the 2017-18 school year.

LCAP Highlights

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

See Infographic:

https://www.scoe.org/files/2017_LCAP_Infographic_Sonoma_County_Alternative_Ed_20170824.pdf

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

Based on a review of performance, the LEA is most proud of the following improvements:

Performance of Economically Disadvantaged students on the SBAC improved over previous years. In the 2017-18 school year 17% of 11th grade Economically Disadvantaged Community School students (6 students) met standards and 67% nearly met standards in English Language Arts, as measured by the SBAC. This compares with 6% and 56% of all 11th grade Community School students tested.

Students experienced gains as measured by the Scholastic Reading Inventory (SRI). An additional 3% (over last year) scored at or above proficiency. An additional 9.7% scored at or above 1300 (college/career ready).

Credit acquisition in the first quarter increased in both the Court School (3%) and Community School (15%) programs. This is used as a measure of student engagement and school connectedness.

Although baseline data has not been established, anecdotal information indicates that the return-to-district rate for Community School students is increasing.

Parent engagement is a priority as we encourage parents to partner with us in educating their children - 87.5% of parents report (via survey) that they feel that the school encourages them to be an active partner in the education of their child. It is encouraging to note that parent attendance rates at the Spring ILP conferences at the Community School sites increased by an additional 5.5% in the 2017-18 school year. Probation Camp realized 80% parent attendance at the Spring ILP conferences in the 2017-18 school year.

Teacher professional development (including 21st Century instructional practices and trauma-informed interventions), intensive intervention teachers, additional support services and a case management approach to supporting students and families will continue to be provided to assist with maintaining and building upon the success described above.

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

The LEA does not yet receive a dashboard but based on review of local performance and other indicators, the following steps will be taken to address the areas with the greatest need for improvement:

Work still needs to be done to insure that students are adequately prepared to take the CAASPP/SBAC assessments and that teachers are familiar with and utilizing all aspects of the test system (i.e., Practice Tests, Interim Assessments, Digital Library, etc.). Teachers will be trained in administration of the test and classroom practice will be monitored to insure implementation/utilization of test tools and resources.

Work needs to continue to insure that the SMI/SRI testing tools are administered in a manner that leads to authentic test results. This includes the test setting/environment, frequency of administration and being mindful of test administration practices and timelines. Teachers will participate in training related to test setting/environment, frequency of administration, test administration practices and timelines

Student attendance rates in Community School program continue to be below desired levels. Evaluation of attendance incentives will occur and will be measured for impact. Collaboration with outside agencies and programs (i.e, Keeping Kids in School) has had some positive impact. We will expand the case management model to more students to help improve attendance rates. It is expected that as attendance rates increase, the chronic absenteeism rate will decrease.

Community School graduation rate is below desired levels. Further analysis of the data will occur and an intervention plan will be developed. We will be re-evaluating the graduation rate through the newly defined cohort definition.

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

In 2016-17 a higher percentage of Ever-ELs (39%) scored in the standard nearly met range on the English Language Arts/Literacy portion of the SBAC than Fluent English Proficient and English Onlys (36%).

In 2017-18, 17% of 11th grade Economically Disadvantaged Community School students met standards and 67% nearly met standards on the English Language Arts/Literacy portion of the SBAC. This compares with 6% met and 56% nearly met for all 11th grade Community School students tested.

This is encouraging data and indicates that on at least some measures, the performance of English Learners and Economically Disadvantaged students is near or exceeds the performance of all students. The following steps will be taken to address the performance gaps:

The continuation of the actions and services in place are expected to improve performance for all students.

Services for students with disabilities and English Language Learners will continue to be provided to improve outcomes for these subgroups.

Engage in a deeper analysis of data to inform instructional practice and student outcomes.

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

Increased or Improved services

Increased or improved services for low income students and English learners will be provided via mental health and academic counseling, academic tutoring, intensive instruction services.

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 | \$68,671,901.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$2,581,835.00 |

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.

The 2018-2019 Alternative Education Program Annual Budget is \$3,311,730 of which \$2,581,835 is reflected in the LCAP. The difference between the Annual Budget and the LCAP is \$729,895 which is spent on the following:

- Title I NPS Contracts-\$11,665
- TUPE Contracts -\$61,933
- RRM-\$162,133
- Utilities-\$30,654
- Leases- \$7,873
- Indirects/Direct -\$266,417
- IT-\$11,748
- Other services and supplies-\$177,472

The Sonoma County Office of Education LCAP includes Alternative Education Programs. The Sonoma County Office of Education Budget includes the Alternative Education Programs and other SCOE Programs under Fund 01, B9, Total Expenditures, as follows:

1. SCOE Administration, including Superintendent's Office, Board of Education, Human Resources, Business Services, Technology, Print Shop, Facilities, and Maintenance and Operations.
2. Special Education
3. Educational Support Services, including College and Career Readiness (formerly CTE), and Child Development Programs
4. North Coast School of Education

In addition, under Fund 01, B9 Total Expenditures include the SELPA Administration and Support Services budget.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$18,019,057.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Goal 1: Students will achieve Common Core grade level standards

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC/CAASPP ELA and Mathematics score reports

17-18

There will be a 10% increase of students scoring at or near proficiency on the Smarter Balanced Assessment (SBAC) English Language Arts/Literacy and Mathematics assessments.

Baseline

In the 2015-16 school year no 8th grade Community School students met or exceeded standards in English Language Arts or mathematics, as measured by the SBAC.

In the 2015-16 school year 20% of Community School students in grade 11 met or exceeded standards in English Language Arts and 10% met or exceeded standards in mathematics, as measured by the SBAC.

Actual

In the 2017-18 school year no 8th grade Community School students met or exceeded standards in English Language Arts, as measured by the SBAC (25% of 8th grade Community School students tested nearly met standards).

In the 2017-18 school year 6% of 11th grade Community School students (a 6% increase) met or exceeded standards in English Language Arts (56% of 11th grade Community School students nearly met standards in English Language Art.

In the 2017-18 school year no 8th grade or 11th grade Community School students met or exceeded standards in mathematics, as measured by the SBAC (No students tested nearly met standards).

In the 2017-18 school year 7% of 11th grade Court School students (a 7% increase) met or exceeded standards in English Language Arts (7% of 11th grade students nearly met standards).

Expected

Actual

In the 2017-18 school year no 8th grade Court School students met or exceeded standards in mathematics, as measured by the SBAC (9% of 8th grade Court School students tested nearly met standards).

In the 2017-18 school year no 11th grade Court School students met or exceeded standards in mathematics (14% of 11th grade Court School students nearly met standards in mathematics).

There was a 2% decrease of students scoring at or above proficiency level (3% total) on the SMI.

There was 3% increase (over previous year) of students scoring at or above proficiency level on the SRI. There was a 9.7% increase of 12th grade students scoring 1300 or above on the SRI

Metric/Indicator

Scholastic Math Inventory (SMI) score reports.
Scholastic Reading Inventory (SRI) score reports.

17-18

There will be a 10% increase of students scoring at or above proficiency level on the Scholastic Math Inventory (SMI).

There will be a 10% increase (over previous year) of students scoring at or above proficiency level on the Scholastic Reading Inventory (SRI). There will be a 10% increase (over baseline) of 12th grade students scoring 1300 or above.

Baseline

In the 2016-17 school year 3% of students (3 of 103) in grades 8-11 scored at or above proficiency level on the Scholastic Math Inventory (SMI). No 12th grade students (0 of 21) scored above 1300 (college & career ready).

In the 2016-17 school year 16% of students (20 of 127) in grades 8-11 scored at or above proficiency level on the SRI 7% of 12th grade students (2 of 28) scored above 1300 (college & career ready) on the SRI.

No new teachers were hired.No teachers were mis-assigned.

Metric/Indicator

Teacher assignments

17-18

Utilize hiring practices to insure that 100% of teachers assigned to teach subjects for which they're credentialed and/or highly qualified (HQT). No teachers will be mis-assigned.

Baseline

In the 2015-16 school year no teachers were misassigned

Alternatives to traditional textbook adoption were discussed and are being considered.

Metric/Indicator

Textbook adoption

Expected

17-18

Solicit teacher input into selection and purchase of state approved CCSS curriculum for all students and supplemental materials as appropriate for other subjects, as measured by textbook adoption and meeting notes.

Baseline

In the 2016-17 school year, alternatives to traditional textbook adoption were discussed and explored.

Metric/Indicator

Professional Development participation/attendance logs

17-18

100% of teachers will continue to participate in department professional development. 100% of all teachers will work with an instructional coach and/or participate in additional professional development specific to improving instructional practice.

Baseline

In the 2016-17 school year 100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, including Maker Education.

Metric/Indicator

Sufficiency of Instructional Materials Resolution

17-18

100% of students will continue to have access to standards aligned materials. 90% of teachers will demonstrate implementation of CCSS in ELA and math.

Baseline

In the 2016-17 school year 100% of students had access to standards aligned materials.

Metric/Indicator

Percentage of students who have passed AP exam

17-18

NA: AP courses are not offered

Actual

100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, including alternative methods of assessing student work and content mastery via department professional development. Five staff also attended additional professional development training related to improving instructional practice.

100% of students had access to standards aligned materials.

Expected

Actual

Metric/Indicator

Percentage of students who demonstrate preparedness on the Early Assessment Program

17-18

NA: No students took this exam

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| 1.1 100% of teachers will be appropriately credentialed and assigned for the students they are teaching. | 1.1 100% of teachers are appropriately credentialed and assigned for the students they are teaching. | 1000-3999: Salary and Benefits R0094 57457 | 1000-3999: Salary and Benefits R0094 58294 |
| | | 1000-3999: Salary and Benefits R0241 965350 | 1000-3999: Salary and Benefits R0241 853758 |
| | | 1000-3999: Salary and Benefits R0242 825601 | 1000-3999: Salary and Benefits R0242 792837 |
| | | 1000-3999: Salary and Benefits R3025 203567 | 1000-3999: Salary and Benefits R3025 257884 |
| | | 1000-3999: Salary and Benefits R3310 44611 | 1000-3999: Salary and Benefits R3310 45853 |
| | | 1000-3999: Salary and Benefits R6500 294053 | 1000-3999: Salary and Benefits R6500 310073 |
| | | 1000-3999: Salary and Benefits R6680 72450 | 1000-3999: Salary and Benefits R6680 47889 |
| | | 1000-3999: Salary and Benefits R7366 91947 | 1000-3999: Salary and Benefits R7366 166323 |

| | | | |
|--|--|--|--|
| | | 1000-3999: Salary and Benefits Title III 0 | 1000-3999: Salary and Benefits Title III 10769 |
| | | 1000-3999: Salary and Benefits R6512 0 | 1000-3999: Salary and Benefits R6512 7573 |
| | | 1000-3999: Salary and Benefits R5630 0 | 1000-3999: Salary and Benefits R5630 4526 |
| | | 1000-3999: Salary and Benefits R6685 | 1000-3999: Salary and Benefits R6685 12064 |
| | | 1000-3999: Salary and Benefits R7338 0 | 1000-3999: Salary and Benefits R7338 46478 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| 1.2 Make instructional coach support available to teachers. | 1.2 Upon review, it was determined that the instructional coach model was not the most effective strategy for our department at this time. This action/service will be removed moving forward. | 5000-5999: Services And Other Operating Expenditures R0241 10780 | 5000-5999: Services And Other Operating Expenditures R0241 0 |
| | | 5000-5999: Services And Other Operating Expenditures R6264 0 | 5000-5999: Services And Other Operating Expenditures R6264 3500 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|------------------------------------|------------------------------------|
| 1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring. | 1.3 English and math intensive intervention teachers, instructional support materials and academic tutoring were all provided. | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 4

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|--|--|--|
| 1.4 Provide professional development to strengthen instructional practice including: SCOE professional development opportunities Department Learning Community meetings Provide additional training related to Adverse Childhood Experiences (ACEs) and working with trauma impacted students. | 1.4 Professional development to strengthen instructional practice was offered and includes: SCOE professional development opportunities Department Learning Community meetings Additional training related to Adverse Childhood Experiences (ACEs), Psychological First Aid and working with trauma impacted students | 5000-5999: Services And Other Operating Expenditures R0241 1200 5000-5999: Services And Other Operating Expenditures R7366 4000 5000-5999: Services And Other Operating Expenditures R6264 0 | 5000-5999: Services And Other Operating Expenditures R0241 0 5000-5999: Services And Other Operating Expenditures R7366 0 5000-5999: Services And Other Operating Expenditures R6264 19670 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|------------------------------------|------------------------------------|
| 1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech- Language Therapist and School Nurse services. | 1.5 Resource Specialist teachers and assistant, School Psychologist, Speech- Language Therapist and School Nurse services were all provided. | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|------------------------------------|------------------------------------|
| 1.6 Provide for teacher release time to collaborate in CCSS instruction, as needed. | 1.6 Collaboration related to CCSS was done via the the Learning Community meetings and did not require release time. This | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

action/service will be modified moving forward.

Action 7

Planned Actions/Services

1.7 Select and purchase CCSS aligned textbooks and/or materials, as needed.

Actual Actions/Services

1.7 Purchase of CCSS- aligned materials has not yet occurred. Alternatives to traditional textbook adoption have been discussed and explored. This action/service will be modified moving forward.

Budgeted Expenditures

4000-4999: Books And Supplies
R0241 4000

4000-4999: Books And Supplies
R0242 6000

Estimated Actual Expenditures

4000-4999: Books And Supplies
R0241 0

4000-4999: Books And Supplies
R0242 0

Action 8

Planned Actions/Services

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio, replace outdated and damaged technology and provide for technology maintenance and support.

Actual Actions/Services

1.8 Technology updates included: 40 Chromebooks for student use and short-throw projectors for Court School classrooms.

Budgeted Expenditures

4000-4999: Books And Supplies
R0241 6000

4000-4999: Books And Supplies
R0242 5000

Estimated Actual Expenditures

4000-4999: Books And Supplies
R0241 19817

4000-4999: Books And Supplies
R0242 7941

Action 9

Planned Actions/Services

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessments, including development of thematic units.

Actual Actions/Services

1.9 Teacher time via Learning Community meetings for reviewing and revising assessments, was provided.

Budgeted Expenditures

Cost reflected in Goal 1, Action 1

Estimated Actual Expenditures

Cost reflected in Goal 1, Action 1

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.

100% of teachers are appropriately credentialed and assigned for the students they are teaching.. (1.1)

Upon review, it was determined that the instructional coach model was not the most effective strategy for our department at this time. This action/service will be removed moving forward. (1.2)

English and math intensive intervention teachers, instructional support materials and academic tutoring were provided. Students working with the intensive intervention teachers continue to do well in meeting the academic goals they set for themselves. Individualized support and attention seem to have a positive correlation to student academic success and engagement in school. (1.3).

Professional development was provided including: Teacher participation in department Learning Community meetings (which were guided in part by ESS staff) and other SCOE professional development opportunities. Additional training related to Adverse Childhood Experiences (ACEs), Psychological First Aid and working with trauma impacted students was offered and very well received. (1.4)

Resource Specialist teachers/assistant, School Psychologist, Speech-Language Pathologist, School Nurse and Education-Related Mental Health services were provided. Special Education students receive enhanced academic support, as driven by their IEP goals. (1.5)

Collaboration related to CCSS was done via the Learning Community meetings and did not require release time. (1.6)

Purchase of CCSS-aligned textbooks has not yet occurred. Alternatives to traditional textbook adoption have been discussed and explored and are being further evaluated. (1.7)

Outdated/damaged technology was replaced as needed. Technology maintenance and support was provided. Technology updates included: 40 Chromebooks for student use and short-throw projectors for Court School classrooms. (1.8)

Teacher time via Learning Community meetings for reviewing and revising assessments, was provided. Review and revision of assessments is ongoing and work on developing alternative methods of assessment has begun. (1.9)

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

With the exception of Action 1.2, 1.6, 1.7 and 1.9 all actions and services were provided. The actions and services provided have been minimally to moderately effective in supporting students in achieving Common Core grade level standards as evidenced by: SBAC results: although there has been an increase in percent of students nearly meeting standards in ELA and math, few students are meeting or exceeding standards.

Scholastic Reading and Math Inventories: There was a 2% decrease of students scoring at or above proficiency level (3% total) on the SMI. Approximately 25% of students are scoring at or above proficiency level on the SRI. Only 17% of 12th grade students scored 1300 or above on the SRI (college and career ready).

Based on Commission on Teacher Credentialing (CTC) requirements for alternative education programs, 100% of teachers are appropriately credentialed and assigned for the students they are teaching. However, student performance is still below desired levels. We will continue to provide support to teachers to strengthen instructional practice. (1.1)

Coaching support will still be made available on an as-needed basis. We continue to evaluate methods by which to best support teachers in improving instructional practice. (1.2)

We continue to see positive student progress for students who work with the intensive intervention teachers. Additionally, student engagement with these teachers remains high. Student attendance and academic performance of some students in this subgroup continues to be below desired levels. We will continue to look at our service delivery model and the types and level of support that students receive to determine how to increase effectiveness in this area.(1.3)

Staff have been provided with rigorous department professional development and have also been encouraged through the evaluation process to participate in relevant pd offerings outside of the department. The expectation that teachers keep their skills current and updated will continue. ESS staff has provided a wide range of services to teachers. Identification and evaluation of methods for best providing department professional development is ongoing. (1.4)

Resource Specialist teachers/assistant, School Psychologist, Speech-Language Pathologist, School Nurse and mental health counselor services provided support for students with Individualized Educational Plans (IEPs). We continue to evaluate the effectiveness of various service delivery models in order to improve outcomes for this student population. (1.5)

Collaboration related to CCSS was done via the Learning Community meetings and did not require release time. (1.6)

Textbook adoption is still being evaluated and includes exploration of alternatives to traditional textbooks. (1.7)

All sites have access to Chromebooks and they are being utilized by students. Technology updates included: 40 Chromebooks for student use and short-throw projectors for Court School classrooms. (1.8)

The focus continues to be on implementation of CCSS and 21st century instructional strategies. Review and revision of existing assessments has started, including re-imagining how we assess students. (1.9)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Cost for intensive intervention teachers was higher than projected, additional staff for Foster Youth program was added and not previously anticipated, increase in salary and benefit costs as a results of contract agreements.

1.2 Funding was pending in resource 4035.

1.4 Funding source was identified that needed to be expended by 6/30/18.

1.7 Planned purchases were not made.

1.8 Increased technology purchases.

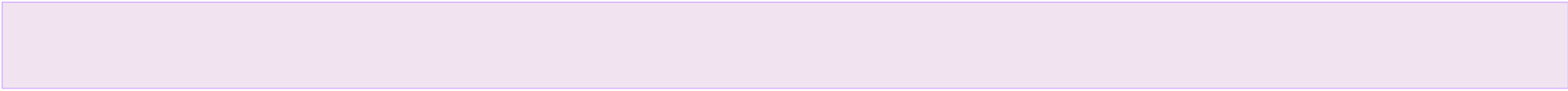
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

All actions and services described above will continue to be a priority for the department moving forward, with modification to the following actions/services:

1.2 Upon review, it was determined that the instructional coach model was not the most effective strategy for our department at this time. This action/service will be removed moving forward.(Goal 1 Action/Service 1.2)

1.6 Collaboration related to CCSS was done via the the Learning Community meetings and did not require release time. This action/service will be modified moving forward. (Goal 1 Action/Service 1.6)

1.7 Purchase of CCSS- aligned materials has not yet occurred. Alternatives to traditional textbook adoption have been discussed and explored. This action/service will be modified moving forward. (Goal 1 Action/Service 1.7)



Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Goal 2: Students will attend school because they feel engaged and connected to their learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance rate calculation

17-18

Community School attendance rates in seat time program will increase by 5% (over prior year). Due to the nature of the program, Court School attendance rates are at or near 100% consistently.

Baseline

In the 2016-17 school year the Community School attendance rate was 63%.

Metric/Indicator

Chronic absenteeism calculation.

17-18

Community School chronic absenteeism rate in the seat time program will decrease by 10% (over prior year).

Actual

Community School attendance rates in seat time program have decreased by 6% (over prior year) to date. Due to the nature of the program, Court School attendance rates are at or near 100% consistently.

Community School chronic absenteeism rate, as reported in Data Quest, was 72% for the 2016-17 school year. Data for 2017-18 is not yet available.

Expected

Baseline

In the 2016-17 school year the Community School chronic absenteeism rate was 61%.

Metric/Indicator

Graduation rate calculation

17-18

Community School graduation rate will increase by 10% (over prior year). Middle school promotion is not applicable in our program.

Baseline

In the 2016-17 school year the Community School graduation rate was 50%.

Metric/Indicator

Dropout rate calculation

17-18

Community School dropout rate will decrease 10% (over prior year).

Baseline

In the 2015-16 school year the Community School dropout rate was 57.7%

Metric/Indicator

Credit acquisition data

17-18

There will be a 10% increase (over prior year) in the number of students earning 10 credits each quarter, when enrolled for the entire quarter.

Baseline

In the 2016-17 school year 17% and 24% of Community School students earned 10 or more credits in the first and second quarters.

In the 2016-17 school year 50% and 30% of Court School students earned 10 or more credits in the first and second quarters.

Metric/Indicator

Santa Rosa Junior College and online (i.e., Odysseyware) course offerings and enrollment

17-18

All students will continue to be provided access to a broad course of study. All students will continue to be supported in enrolling in junior college classes and/or A-G coursework.

Actual

Community School graduation rate was 50% for the 2016-17 school year. Data for 2017-18 is not yet available.

Dropout rate calculations are not posted for schools that are operated by COEs because of constraints in interpreting these calculations with high mobility schools. This metric/indicator will be removed moving forward.

In the Community School Program there was 15% increase (over prior year) in the number of students earning 10 credits in the first quarter, when enrolled for the entire quarter.

In the Court School Program there was 3% increase (over prior year) in the number of students earning 10 credits in the first quarter, when enrolled for the entire quarter.

This metric will be modified moving forward to include data from the third quarter, instead of the second quarter.

All students continue to be provided access to a broad course of students. All students will continue to be supported in enrolling in junior college classes and/or A-G coursework. In the Fall and Spring semesters of the 2017-18 school year 11 students enrolled in SRJC courses. Of the 11, 7 (63%) successfully completed at least one course.

Expected

Actual

Baseline

Students have access to A-G coursework through junior college enrollment and/or online options. In the Fall and Spring semesters of the 2017-18 school year 11 students enrolled in SRJC courses. Of the 11, 7 (63%) successfully completed at least one course.

Metric/Indicator

CTE course offerings/site bell schedules

17-18

Students in the Community School program will continue to be provided access to a CTE coursework.

Baseline

In the 2015-16 school year, CTE Culinary Arts and Construction courses were offered.

Students in the Community School program continue to be provided access to a CTE coursework.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

2.1 Behavior Specialist services are available via school psychologist. Students continue to be provided with incentives for positive behavior.

Cost reflected in Goal 1, Action 1
Cost reflected in Goal 2, Action 4

Cost reflected in Goal 1, Action 1

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.2 Provide Career Education Coordinator position and related enrichment activity opportunities, including expansion of school-wide/program-wide events.

2.2 Career Education Coordinator position and related enrichment activity opportunities were provided.

Cost reflected in Goal 1, Action 1

Cost reflected in Goal 1, Action 1

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 2.3 Provide personnel and materials for Career Technical Education. Continue expanded CTE course offerings to possibly include extension of the school day and include parent commitment form as part of course enrollment. | 2.3 Personnel and materials for Career Technical Education were provided. Current schedule does not include extension of the school day. Written parent commitment is part of course enrollment. | 5000-5999: Services And Other Operating Expenditures R3025 26692 5000-5999: Services And Other Operating Expenditures Lottery | 5000-5999: Services And Other Operating Expenditures R3025 31810 5000-5999: Services And Other Operating Expenditures Lottery |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| 2.4 Provide student attendance and behavior incentives in the Community School program. Explore possible changes to site bell schedules and programming that might positively impact student attendance. Utilize attendance and truancy intervention data gathered from similar programs to inform practice. | 2.4 Student attendance and behavior incentives in the Community School program were provided. | 4000-4999: Books And Supplies R3025 5000 | 4000-4999: Books And Supplies R3025 10000 |

Action 5

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

2.5 Contract with The Center for life skills curriculum to compliment the work of Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

2.5 Life skills curriculum via contract with The Center was provided. Expansion of contract to include work with parents/families is still a possibility but has not yet occurred.

5000-5999: Services And Other Operating Expenditures R0242 1000

5000-5999: Services And Other Operating Expenditures R0242 1000

5000-5999: Services And Other Operating Expenditures R3025 18750

5000-5999: Services And Other Operating Expenditures R3025 18750

Action 6

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

2.6 Provide mental health counseling services. Expand contract as necessary to increase hours of mental health counselors.

Mental health counseling services were provided. Due to declining enrollment, expansion of the contract to increase hours of mental health counselors was not necessary and all budgeted resources were not expended.

5000-5999: Services And Other Operating Expenditures R0242 5000

5000-5999: Services And Other Operating Expenditures R0242 5000

5000-5999: Services And Other Operating Expenditures R3025 64900

5000-5999: Services And Other Operating Expenditures R3025 94900

5000-5999: Services And Other Operating Expenditures R6500 10000

5000-5999: Services And Other Operating Expenditures R6500

5000-5999: Services And Other Operating Expenditures R0241

5000-5999: Services And Other Operating Expenditures R0241

5000-5999: Services And Other Operating Expenditures R6512

5000-5999: Services And Other Operating Expenditures R6512

Action 7

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

2.7 Contract with Restorative Resources for restorative dialogues and conferences continued Expansion of program to include restorative practice in the classroom is still being

5000-5999: Services And Other Operating Expenditures R0241 2000

5000-5999: Services And Other Operating Expenditures R0241 2000

5000-5999: Services And Other Operating Expenditures R3025 18000

5000-5999: Services And Other Operating Expenditures R3025 18000

discussed but has not yet occurred.

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| 2.8 Operate teen parent program, including onsite childcare, counseling and parenting education. | 2.8 Teen parent program, including onsite childcare, counseling and parenting education continued. | 5000-5999: Services And Other Operating Expenditures R3025 8320 | 5000-5999: Services And Other Operating Expenditures R3025 |
| | | 5000-5999: Services And Other Operating Expenditures R0241 | 5000-5999: Services And Other Operating Expenditures R0241 8320 |
| | | Other costs reflected in Goal 1, Action 1 | Other costs reflected in Goal 1, Action 1 |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.9 Provide bus passes for Community School students needing transportation assistance. | 2.9 Bus passes for Community School students needing transportation assistance were provided. | 5000-5999: Services And Other Operating Expenditures R3025 8025 | 5000-5999: Services And Other Operating Expenditures R3025 5179 |

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.

Behavior Specialist services were available for students who need more intensive support. Incentives for positive student behavior (via the "Behavior Buck" program) were implemented.(2.1)

Career Education Coordinator and related enrichment activity opportunities were provided to 109 students, including: 4 off-campus job shadows, 8 junior college (SRJC) and other training venue visits, and 20 on campus events and/or presentations;. Some students benefited from off-campus educational opportunities, although we continue to work on identifying areas of strongest interest for students (2.2)

Personnel and materials for Career Technical Education (construction and culinary arts classes) were provided. Written parent commitment was included as part of the course enrollment. These courses continue to gain popularity with students and have increased their engagement with school (2.3)

Student attendance and behavior incentives were provided in the Community School seat-time program. Attendance incentives have not had impact at the desired level for all students- we will continue to explore ways to improve student attendance rates (2.4)

Life skills curriculum was provided. Expansion of contract to include work with parents/families is still a possibility but has not yet occurred. (2.5)

Mental health counseling services were provided and available to all students, in addition to the school counseling that is provided. Due to declining enrollment, expansion of the contract to increase hours of mental health counselors was not necessary. (2.6)

Contract with Restorative Resources for restorative dialogues and conferences continued This includes weekly restorative dialogue groups at the community school sites and the option of holding restorative conferences for students as they return to district. Expansion of program to include restorative practice in the classroom is still being discussed but has not yet occurred.. (2.7)

Teen parent program (including onsite childcare, counseling and parenting education) was provided. Outcomes for this population this year were disappointing. We continue to collaborate with Teen Parent Connections to try to engage our teen parents more fully in their education. (2.8)

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

With the exception of Action 2.1, all planned actions and services were provided. These actions and services have been moderately effective in increasing student engagement, as measured by credit acquisition but minimally effective in the areas of attendance rate, chronic absenteeism rate and graduation rate:

Community School attendance rates in seat time program have decreased by 6% (over prior year).

Last reported chronic absenteeism rate was 61%.

Last reported Community School graduation rate was 50%.

Behavior Specialist services were available but were not formally utilized, with the exception of students who qualify for Education Related Mental Health Services (ERMHS). Students in the Community School program continue to be provided with incentives for positive behavior. (via the "Behavior Buck" program) - students respond positively to the incentives. (2.1)

The Career Ed Coordinator provides a wide variety of 'value added' activities and experiences for students including: off-campus job shadows, junior college (SRJC) and other training venue visits, and on campus events and/or presentations;. Ongoing evaluation and monitoring will help to insure that offerings are high interest and relevant to our student population. (2.2)

Initially, there were mixed results with CTE course offerings in terms of impact on student engagement, behavior and attendance. Student engagement has increased with the addition of high interest projects. We will continue to monitor CTE course offerings and their effectiveness. (2.3)

Attendance rates continue to be below desired levels - there was a 6% decrease in the Community School attendance rate in 2017-18 and the overall attendance rate was 64%. We will continue to review and revise incentives and interventions to maximize impact. The Keeping Kids in School program had positive impact with some of the students identified for intervention. Additionally, KKIS staff partners with staff at Amarosa to enhance the attendance incentive program. (2.4)

Collaboration with The Center for provision of a life skills class seems to be effective and will continue to be monitored to insure that offerings are high interest and relevant to our student population. (2.5)

Mental health counselors this year seemed better prepared (than in some previous years) to work with our student population. We will continue to work with our agency partners to insure that appropriate personnel are recruited and retained. Counseling staff was very well received by students in the 2017-18 school year. (2.6)

Restorative dialogue groups have been well received by the students. We will continue to work to insure that they are having a meaningful impact on student outcomes. Restorative conferences for students returning to district (when held) have been highly successful. There has been some discussion of expanding services via grant opportunities (2.7)

Services to teen parents and high quality childcare have a positive impact on outcomes for some students and their children. However, this year there was a high percentage of truancy for some of our teen parents. We continue to collaborate with Teen Parent Connections to develop strategies to better support this student population. (2.8)

Although provision of bus passes seems to increase the attendance rates of some students, overall attendance rates continue to be below desired levels. (2.9)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3 Personnel costs were higher than anticipated.

2.4 Increased amount allocated for student behavior and attendance incentives.

2.6 Increased costs for mental health counseling services.

2.9 Due to decrease in enrollment, less was spent on student bus passes.

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.

All actions and services described above will continue to be a priority for the department moving forward.

All goals in this area will remain in place. As a result of review of past progress, the following changes are being considered:

2.2 School-wide/program-wide events will continue at the current level. Expansion is not planned for 2018-19. (Goal 2, Actions/Services 2.2).

2.4 No significant changes to site bell schedules and/or programming are being planned. (Goal 2, Action/Service 2.4).

2.6/2.7 With declining enrollment expansion of contracts with CBOs to increase mental health counseling services is not needed at this time (funding constraints are also a factor). (Goal 2, Actions/Service 2.6 and 2.7).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal 3: Students need to feel safe and secure with themselves and the school environment in order to be successful in school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension rate calculation

17-18

Community School suspension rates will decrease 5% (over previous year).

Baseline

In the 2016-17 school year the Community School suspension rate was 30.6%.

Metric/Indicator

California Health Kids Survey (CHKS) Report

Actual

Community School suspension rate for 2016-17, per Data Quest, was 30.6%. Data for 2017-18 is not yet available.

In the 2017-18 school year XX% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year XX% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

Expected

17-18

As measured by the California Healthy Kids (CHKS) and/or other surveys, student report of high levels of school connectedness will increase 10% (over previous year).

As measured by CHKS and/or other surveys, student report of high levels of school caring relationships with adults will increase 10% (over previous year).

As measured by CHKS and/or other surveys, student report of high levels of high expectations from adults at school will increase 10% (over previous year).

As measured by CHKS and/or other surveys, student report of high levels of meaningful participation in school will increase 10% (over previous year).

Baseline

In the 2016-17 school year 48% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 60% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 67% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 30% of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

Metric/Indicator

Facility Inspection Tool (FIT) report.

Actual

In the 2017-18 school year XX% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year XX% of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

All facilities were maintained in good repair, as measured by the FIT.

Expected

Actual

17-18

Continue to maintain facilities in good repair, as measured by the FIT.

Baseline

In the 2015-16 school year 100% of facilities were reported in good repair, as reported on the FIT.

Metric/Indicator

Expulsion

NA: Expulsion is not applicable to our program.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement. | 3.1 Intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies occurred and is ongoing. Expansion of contracts to include community service graduation requirement has been discussed but has not yet occurred. | 5000-5999: Services And Other Operating Expenditures R3025 55000 5000-5999: Services And Other Operating Expenditures R0241 5000 | 5000-5999: Services And Other Operating Expenditures R3025 55000 5000-5999: Services And Other Operating Expenditures R0241 5000 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|------------------------------------|------------------------------------|
| 3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events | 3.2 Healthy relationships between adults and students is promoted via school/community building events. Teacher professional | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

that promote and establish healthy relationships between adults and students.

development has helped to strengthen healthy relationships between adults and students. Once again, the parent engagement event at Amarosa Academy was very successful.

Action 3

Planned Actions/Services

3.3 Provide academic counseling focused on a case management system. Improve system for tracking return- to-district statistics/outcomes.

Actual Actions/Services

3.3 Academic counseling focused on a case management system was provided. A system is being developed for tracking return- to-district statistics/outcomes in collaboration with district staff.

Budgeted Expenditures

Cost reflected in Goal 1, Action 1

Estimated Actual Expenditures

Cost reflected in Goal 1 Action 1

Action 4

Planned Actions/Services

3.4 Provide culturally appropriate structure and support that include provision of bilingual services. Explore expansion of agency contracts to include work with parents/families.

Actual Actions/Services

3.4 Culturally appropriate structure and support that include provision of bilingual services was provided (with the exception of a bilingual counselor) . Expansion of agency contracts to include work with parents/families has been discussed but not yet implemented.

Budgeted Expenditures

Cost reflected in Goal 1, Action 1

Estimated Actual Expenditures

Cost reflected in Goal 1, Action 1

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

3.5 Mental health counseling services for students and families were offered through ongoing agency contracts.

Cost reflected in Goal 2, Action 6

Cost reflected in Goal 2, Action 6

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

3.6 Safe school facilities were provided and any needed repairs were conducted to maintain them in good repair.

5000-5999: Services And Other Operating Expenditures R0242 52515

5000-5999: Services And Other Operating Expenditures R0242 47453

5000-5999: Services And Other Operating Expenditures R8150 18595

5000-5999: Services And Other Operating Expenditures R8150 21087

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.7 Utilize restorative justice principles through contract with Restorative Resources. Explore expansion of program to include restorative practice in the classroom.

3.7 Restorative justice principles were utilized through contract with Restorative Resources. Expansion of program to include restorative practice in the classroom has been discussed with the agency but not yet implemented.

Cost reflected in Goal 2, Action 7

Cost reflected in Goal 2, Action 7

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.

Intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies occurred and is ongoing. Expansion of contracts to include community service graduation requirement has been discussed but has not yet occurred.. (3.1)

Healthy relationships between adults and students is promoted via school/community building events .(3.2)

Academic counseling, focused on a case management system, was provided. The addition of a school counseling intern at one of the sties assisted with this endeavor. (3.3)

Culturally appropriate support services (with the exception of a bilingual counselor) were provided. Expansion of agency contracts to include work with parents/families has been discussed but not yet implemented. (3.4)

Mental health counseling services were provided to students and offered to families through ongoing agency contracts. (3.5)

Safe school facilities were provided and any needed repairs were conducted. (3.6)

Restorative justice principles/practices were utilized. Expansion of program to include restorative practice in the classroom has been discussed with the agency but not yet implemented. (3.7)

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

All actions and services have been provided. Based on CHKS results, the actions and services have been effective in meeting the goal of students feeling safe and secure with themselves and the school environment in order to be successful in school: n the 2017-18 school year XX% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year XX% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year XX% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year XX% of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

There continues to be a need to monitor the impact of CBO services on student outcomes Overall, services have had a positive impact, particularly as it relates to school-community building. Additionally, the services the community-based organizations provide assist students in meeting requirements for readmission to district. (3.1)

Healthy relationships between adults and students is promoted via school/community building events. Teacher professional development has helped to strengthen healthy relationships between adults and students. Once again, the parent engagement event at Amarosa Academy was very successful. (3.2)

Academic counseling services are provided to all students in the program. The counselor assists students with the development of academic and graduation plans and assists with addressing barriers to positive school outcomes. Student relationships are strong and this service provides much needed support and guidance to students. (3.3)

Culturally appropriate structure and support that include provision of bilingual services was provided (with the exception of a bilingual counselor) . Expansion of agency contracts to include work with parents/families has been discussed but not yet implemented. Current counseling services are having a positive impact on student engagement and performance.. (3.4)

Mental health counseling services were provided in the 2017-18 school year. Staffing was more consistent this year and counselors established and maintained positive relationships with students. Counseling services assist students with addressing barriers to school success and provide support in dealing with personal issues that might impact their ability to be fully 'present' at school.(3.5)

The department continues to have a good working relationship with the SCOE Maintenance Department. Facilities are consistently maintained in good repair. Some deferred maintenance will be occurring Summer of 2018. (3.6)

Restorative dialogue groups have been well received by the students. We will continue to work to insure that they are having a meaningful impact on outcomes (3.7)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference between budgeted and actual expenditures for this goal.

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.

Actions and services described above will continue to be a priority for the department moving forward. Potential changes to actions/services include:

3.3 A system is being developed for tracking return-to-district statistics/outcomes in collaboration with district staff.(Goal 3, Actions/Services 3.3).

3.4 Expansion of agency contracts to include work with parents/families has been discussed but not yet implemented. (Goal 3, Actions/Services 3.4).

3.7 Expansion of program to include restorative practice in the classroom has been discussed with the agency but not yet implemented.(Goal 3, Actions/Services 3.7)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Goal 4: Students will receive focused ELD instruction aligned to their proficiency levels

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CELDT Score Report

17-18

There will be a 10% increase (over prior year) in students meeting CELDT criterion, as measured by CELDT.

Baseline

In 2015-16 school year 52% of Community School students met CELDT criterion and 50% of Court School students met CELDT criterion.

Metric/Indicator

Reclassification rate calculation.

17-18

There will be a 10% increase (over prior year) of ELD students meeting reclassification criteria for the purposes of gaining academic content knowledge and English language proficiency.

Actual

In the Community School program there was a 16% decrease (over prior year) in students meeting CELDT criterion, as measured by CELDT. In the Court School program there was a 20% increase (over prior year) in students meeting CELDT criterion, as measured by CELDT.

In the 2017-18 school year there was a 6% decrease in students meeting reclassification criteria. The method for reporting students who meet reclassification criteria is being re-evaluated. Moving forward, Data Quest data will be used.

Expected

Actual

Baseline

In the 2016-17 school year 13 ELD students (39% of all tested) were identified as meeting reclassification criteria.

Metric/Indicator

Implementation metric being developed.

17-18

75% of classroom teachers will implement the new ELD standards.

Baseline

In the 2016-17 school year 100% of ELD teachers implemented ELD standards and participated in professional development. Baseline and metric for implementation by classroom teachers needs to be developed.

Classroom teacher implementation of ELD standards has been discussed and professional development related to this is ongoing.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|------------------------------------|
| 4.1 Purchase ELD CCSS aligned instructional and support materials, as needed. | 4.1 ELD CCSS aligned instructional and support materials were purchased. | Cost reflected in Goal 1, Action 7 | Cost reflected in Goal 1, Action 7 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|------------------------------------|
| 4.2 Provide a system for monitoring and reclassification of English Learner students. | 4.2 A system for monitoring and reclassification of English Learner students is in place. The process is evaluated and refined, as needed. | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

Planned
Actions/Services

4.3 Provide comprehensive ELD services.

Actual
Actions/Services

4.3 Comprehensive ELD services were provided and coordinated by our Intensive Intervention English teacher.

Budgeted
Expenditures

Cost reflected in Goal 1, Action 1

Estimated Actual
Expenditures

Cost reflected in Goal 1, Action 1

Action 4

Planned
Actions/Services

4.4 Provide support for administration of the CELDT. Provide access to related professional development.

Actual
Actions/Services

4.4 The ELPAC was administered for the first time this year in place of the CELDT. ELPAC data will be used moving forward - this year's scores will provide baseline. Access to related professional development was provided to the test proctor.

Budgeted
Expenditures

Cost reflected in Goal 1, Action 1 and Goal 1, Action 4

Estimated Actual
Expenditures

Cost reflected in Goal 1 Action 1 and Goal 1 Action 4

Action 5

Planned
Actions/Services

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

Actual
Actions/Services

4.5 Professional development for CCSS ELD implementation and training on new curriculum was made available. Opportunities for ELA/ELD CCSS training was available to teachers.

Budgeted
Expenditures

Cost reflected in Goal 1, Action 1 and Goal 1, Action 4

Estimated Actual
Expenditures

Cost reflected in Goal 1, Action 1 and Goal 1, Action 4

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.

ELD CCSS aligned instructional and support materials were purchased. The Intensive Intervention teacher continues to identify and source materials that will be high interest/high impact for our students. (4.1)

A system for monitoring and reclassification of English Learners was utilized. This process continues to be evaluated and refined, as necessary. (4.2)

Comprehensive ELD services were provided. (4.3)

Support for administration of the ELPAC (replacing CELDT) and related professional development was provided. (4.4)

Teacher professional development was available, that included ELD/ELA/CCSS training.(4.5)

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

All actions and services were provided. These actions and services were effective in meeting the articulated goal of students receiving focused ELD instruction aligned to their proficiency levels:

ELD CCSS aligned instructional and support materials were purchased.

The Intensive Intervention teacher continues to identify and source materials that are high interest/high impact for students

A variety of ELD CCSS aligned instructional and support materials were purchased this year. The teacher continues to identify and source materials that are high interest/high impact for our students. (4.1)

Although EL students are receiving increased services, we will continue to monitor the effectiveness of the program to insure best practices are being utilized and measurable student progress is being gained. (4.3)

We need to continue to monitor the impact staff professional development is having on student outcomes.(4.5)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference between budgeted and actual expenditures for this goal.

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.

All actions and services described above will continue to be a priority for the department moving forward.

All goals in this area will remain in place, with the following modifications:

4.4 The ELPAC was administered for the first time this year in place of the CELDT. ELPAC data will be used moving forward - this year's scores will provide baseline. Access to related professional development was provided to the test proctor. (Goal 4, Actions/Services 4.4)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Goal 5: Employ a wide range of strategies to encourage parent involvement for all students. (including English Learners, low income, foster youth and students with disabilities).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Survey results

17-18

There will be a 2% increase (over prior year) of parents reporting that they see themselves as a partner in their child's educational experience, as measured by parent survey.

Baseline

In the 2016-17 school year, 83% of parents (38 respondents) reported seeing themselves as a partner in their child's education.

Metric/Indicator

Sign in sheets and teacher report.

Actual

There was a 4.5% increase in parents (16 respondents) reporting seeing themselves as a partner in their child's education.

There was a 5.5% increase (over prior year) of parents attending the Community School Spring ILP conference, as measured through sign-in sheets and teacher report.

There was a 20% decrease (over prior year) of parents attending the Probation Camp Spring ILP conference, as measured through sign-in sheets and teacher report. It should be noted that the 2016-17 rate was 100%.

Expected

17-18

There will be a 10% increase (over prior year) of parents attending the Community School Spring ILP conference, as measured through sign-in sheets and teacher report.

Probation Camp Spring ILP conference attendance rates will be monitored (as measured through sign-in sheets and teacher report) to insure that the majority of parents attend.

Baseline

In the 2016-17 school year 59% of Community School parents (52 of 88) attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.

In the 2016-17 school year 100% of Probation Camp parents attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.

Metric/Indicator

Efforts to seek parent input:

WASC/LCAP surveys,

ELAC/DELAC participation.

17-18

There will be a 10% increase (over prior year) of parents providing input via the parent survey.

There will be at least one parent representative on the ELAC/DELAC.

Baseline

In the 2016-17 school year 43% of Community School parents completed a survey soliciting parent input.

We have had limited success in recruiting a parent representatives to the ELAC/DELAC.

Actual

There was a 23% decrease of parents completing the parent survey.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|----------------------------------|---|
| 5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report. | 5.1 Support staff for truancy intervention, including bilingual parent outreach was provided. Family involvement in outside programming was not formally traced but anecdotal information was available as was ongoing communication with agencies providing services to students and families. | Goal 1 Action 1, Goal 2 Action 5 | Cost reflected in Goal 1, Action 1 and Goal 2, Action 5 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|------------------------------------|
| 5.2 Provide bilingual staff to translate all materials and school communications. | 5.2 Bilingual staff to translate all materials and school communications was provided. | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|------------------------------------|
| 5.3 Provide translation services for parent meetings. | 5.3 Translation services for parent meetings was provided. | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

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.

Attendance/truancy support staff was provided to allow for bilingual parent outreach. (5.1)

Bilingual staff was provided to translate all materials and school communications.(5.2)

Translation services for parent meetings were provided. (5.3)

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

All actions and services were provided. These actions and services were effective in meeting the articulated goal of employing a wide range of strategies to encourage parent involvement for all students as evidenced by:

A 4.5% increase in parents reporting seeing themselves as a partner in their child's education.

A 5.5% increase (over prior year) of parents attending the Community School Spring ILP conference.

Method of parent outreach is continually reviewed for impact and effectiveness. It is hoped that a case management approach will improve outcomes even further. Collaboration and communication with outside agencies working with students and families continued but with not as much regularity as the previous school year. .(5.1)

Parent interview as well as parent survey was used in an effort to gain additional parent perspective. Efforts will be made next year to ensure that more parents complete the survey at ILP conferences. (5.1)

Translation services (both oral and written) are meeting program needs. (5.3)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference between budgeted and actual expenditures for this goal.

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.

All actions and services described above will continue to be a high priority for the department moving forward. Actions and services described above will continue to be a priority for the department moving forward.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Goal 6: Maintain countywide collaborative process for monitoring and updating/revising the plan to address educational services for expelled youth. Continue to provide equal educational opportunities and programming for all expelled youth enrolled in SCOE Alt Ed program.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Referral and enrollment data
Alternative Education Directors meeting agendas
Updated 922 Plan

17-18

Educational services will be offered/provided to 100% of expelled students, as evidenced by 922 Plan review and update.

Actual

Educational services were offered/provided to 100% of expelled students.
922 Plan was reviewed and updated through a collaborative process with districts and agency partners.

Expected

Actual

Baseline

In the 2016-17 school year, educational services were offered through SCOE Alternative Ed to 100% of qualifying expelled students.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|----------------------------------|--|------------------------------------|------------------------------------|
| 6.1 Update county-wide 922 Plan. | 6.1 County-wide 922 Plan was reviewed and updated. | Cost Reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

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.

Implementation of the county-wide 922 Plan was monitored. Educational services were offered/provided to 100% of qualifying expelled students. Communication with districts related to provision of services and implementation of 922 Plan was ongoing. A committee was convened to review and complete the triennial update the 922 Plan.

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

Communication and collaboration with districts related to provision of services to expelled students was effective during the 2016-17 school year. Communication included problem-solving challenging cases review of agreements in the 922 Plan. The triennial update of the 922 Plan occurred iin collaboration with district staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference between budgeted and actual expenditures for this goal.

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.

No changes made or needed at this point in time. Goal will remain the same, as will actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7

Goal 7: The FYS Coordinator will continue to work with a variety of agencies to insure that appropriate services are provided to foster youth and that school, district and Human Services personnel are informed about Foster Youth Education regulation and best practice for improving educational outcomes for foster youth.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Graduation rate calculation

17-18

Collected data on FY students will show a 1% increase in graduation rates.

Baseline

In the 2015-16 school year there were 42 foster youth identified as eligible to complete a high school program. By May 2017, 32 of those students had graduated, a graduation rate of 76%. This exceeds the 2014-15 graduation rate by 5%.

Metric/Indicator

Records transfer data.

17-18

Data related to student records transfer will indicate that student records for foster youth are processed within 48 hours of the request.

Actual

Graduation rate calculation for foster youth served by the Sonoma COE programs was obtained through comparing foster youth identification data from Foster Focus with graduation data from CALPADS. Data reflects graduation for youth who were in 12th grade during the 2016-17 school year. Of the 45 students identified as foster youth, 26 completed their high school diploma as of May 2018. This reflects a graduation rate of 58%. There is ongoing discussion state-wide about how the graduation rate for foster youth should be calculated, and which students should be included. This data was obtained through a report generated by the Foster Focus data system, and includes all foster youth listed as attending SCOE Alternative Education, regardless of the length of time that they were enrolled in the program.

Data for the 2017-18 school year reflects that 95% of all records were transferred within 48 hours. Within that total, 100% of the requests for foster youth requests were processed within 24 hours.

Expected

Baseline

In the 2016-17 school year, records were transferred within 48 hours 98% of the time.

Metric/Indicator

Number of AB490 trainings provided

Student education and planning meetings attended

Multi-agency collaborative meetings attended

Technical assistance provided to Human Services staff

17-18

Data related to meetings, trainings and technical assistance provided will indicate level of response to need for ongoing education and technical support to County Human Services Department social workers in order to insure the delivery of educational services to foster youth and minimize school transitions.

Baseline

Between August, 2016 and May, 2017, the FYSCP Coordinator engaged in 113 education support activities/meetings for individual students, participated in 67 multi-agency meetings, and provided over 25 technical assistance training sessions.

Actual

The Foster Youth Liaison engaged in the following activities during the 2017-18 school year:

- Provided 17 AB490 training sessions
- Participated in 84 student-focused support meetings
- Attended 82 multi-agency collaboration meetings
- Provided technical assistance to social workers through office hours at SCHSD (47 occurrences)

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| 7.1 The FYS Coordinator, tutoring services, school supplies and professional development materials are currently funded through the state-wide FYS grant. The California Department of Education is expected to release a RFA (Request for Funding | SCOE FYSCP submitted a request for grant funding for the 2018-21 grant cycle. This funding will be used to continue to provide professional development and technical assistance to school districts and partner agencies with the goal of improving educational | Cost reflected in Goal 1 Action 1 4000-4999: Books And Supplies R7366 12700 5000-5999: Services And Other Operating Expenditures R7366 51500 | Cost reflected in Goal 1, Action 1 4000-4999: Books And Supplies R7366 15900 5000-5999: Services And Other Operating Expenditures R7366 64725 |

Applications) in fall of 2016. It is possible that COEs will be able to apply for FYS funding for the 3-year grant cycle 2017 – 2020.

The Foster Youth Services Coordinator will work with Human Services to:

- Minimize changes in school placement
- Support provide educational status and progress of FY

to child welfare agencies

- Respond to requests from the juvenile court for

information/work with the juvenile court to ensure the

delivery and coordination of necessary educational

services

- Establish a mechanism for efficient and quick transfer

of health and education records to schools

- Minimize the effects of school placement changes

through training and communication with Human

outcomes for foster youth in Sonoma County.

Throughout the 2017-18 school year, the FYSCP Coordinator worked with Human Services to minimize school placement changes for foster youth, provide social workers with information about the academic progress of the youth on their caseloads, and support educational continuity for youth experiencing residential or school placement changes. SCOE and SCHSD are in the process of developing an MOU that will allow the SCOE FYSCP Coordinator to access the CWS-CMS database in order to develop a protocol for updating Health-Education Passport information.

The SCOE FYSC Program expanded staffing, adding a classified staff member who is responsible for assisting with maintaining Foster Focus data and gathering report cards from school sites so that the information can be added to Foster Focus and distributed to social workers for use in their court reports.

Services and Juvenile Court

- Support adherence to AB 490, and immediate

enrollment of foster youth through providing training

and support to school/district staff, education rights

holders foster parents, and Human Services

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.

Graduation rate calculation for foster youth served by the Sonoma COE programs was obtained through comparing foster youth identification data from Foster Focus with graduation data from CALPADS. Data reflects graduation for youth who were in 12th grade during the 2016-17 school year. Of the 45 students identified as foster youth, 26 completed their high school diploma as of May 2018. This reflects a graduation rate of 58%. There is ongoing discussion state-wide about how the graduation rate for foster youth should be calculated, and which students should be included. This data was obtained through a report generated by the Foster Focus data system, and includes all foster youth listed as attending SCOE Alternative Education, regardless of the length of time that they were enrolled in the program.

Data for the 2017-18 school year reflects that 95% of all records were transferred within 48 hours. Within that total, 100% of the requests for foster youth requests were processed within 24 hours.

The Foster Youth Liaison engaged in the following activities during the 2017-18 school year:

- Provided 17 AB490 training sessions
- Participated in 84 student-focused support meetings
- Attended 82 multi-agency collaboration meetings

- Provided technical assistance to social workers through office hours at SCHSD (47 occurrences)

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

While the 2016-17 graduation rate for foster youth was calculated to be 58% and does not meet the 1% growth target, it still exceeds the California state-wide foster youth graduation rate which was 51%. SCOE FYSCP plans to continue to use graduation rate as a metric and to continue to look closely at the student co-horts in order to identify specific supports and interventions that might help individual students complete their diploma. SCOE has active partnerships with community-based organizations, Independent Living Skills Program, Santa Rosa Junior College, and Sonoma State in order to support high school completion and college-career transition for transition-age foster youth.

The record transfer rate of 100% exceeds the stated goal of 95% transfer within 48 hours.

The data indicating the training and technical assistance provided by FYSCP during the 2017-18 school year reflects ongoing high levels of support and engagement with district liaisons and partner agencies. This was strengthened by the increased engagement of the FYSCP Executive Advisory Council (EAC) which meets quarterly and includes representation from a broad cross-section of stakeholders. The EAC provides input about FYSCP priorities and is a venue for the sharing of event information and discussion about foster youth educational progress data and support needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in revenue allowed for increased 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 current goals provide meaningful data about the educational progress of foster youth and county-wide progress towards strengthening support systems and communication between agencies. In order to maintain continuity and build year over year data sets that can be compared, the goals will remain the same for 2018-19.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Revisions to the annual update and the 3-year plan were completed following the stakeholder engagement process. Stakeholder meetings were held on March 29, 2018; April 17, 2018 and April 30, 2018. Stakeholders included: school district partners, community partners, parents, students, COE Board members and all department staff (site and program administrators, and all certificated and classified bargaining unit members). The plan draft was available to all stakeholder groups (including the parent advisory committee/DLAC) for review and input. Any questions from the parent advisory committee/DLAC were responded to in writing. The public hearing for the LCAP and budget was held at the June 7, 2018 meeting of the Board. The LCAP and budget was approved at the June 28, 2018 meeting of the Board.

The 2017-18 LCAP Stakeholder engagement plan was developed by the Department Director and the Program Administrator.

The LCAP process, timeline and activity update was a standing item of the Instructional Services and Community Partnerships Standing Committee during the 2017-18 school year.

Stakeholder meetings:

- March 1, 2018 Foster Youth Services Coordination Program Advisory Council
- March 29, 2018 for consultation with bargaining units (certificated and classified staff)
- April 17, 2018 for parents/ELAC and students
- April 30, 2018 for school district partners, community partners, parents, students and COE Board members

At each stakeholder meeting, there was a review/explanation of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP). Handouts were provided of the 2016-17 LCAP Infographic and Review of Progress on Measurable Outcomes. Updated program information and status on required metrics was shared and discussed and participants were asked for feedback. The same data was also shared with students and they had the opportunity to share input and feedback related to program improvement.

Parents and students were also surveyed and interviewed during the LCAP annual update process.

Partners in the Foster Youth care system attended a meeting on March 1, 2018 related to state priority 10 and the needs of Foster Youth.

District representatives attended a meeting on April 30, 2018 related to state priority 9 and the needs of expelled youth.

Impact on LCAP and Annual Update

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

Stakeholder groups (including the parent advisory committee/DLAC)- were sent the draft plan for review and input. Input from the stakeholders (outlined below) resulted in modification and/or expansion of some of the existing goals. Any questions from the parent advisory committee/DLAC were responded to in writing. Students were engaged in both formal and informal conversations and were invited to share feedback.

These consultations impacted the LCAP for the upcoming year in the following ways:

Continuation of teacher professional development related to Adverse Childhood Experiences (ACEs)

Staffing to provide for Career Ed Coordinator or other staff to assist students in obtaining work experience credits.

Staffing to provide for school counselor to assist with development of Individual Learning Plans (ILPs)

Funding to support collaboration with community based organizations to provides wrap around services and supports

Funding to support attendance, behavior and academic incentives for students in the Community School program.

Inclusion of metric to measure number of students readmitted to their district.

Providing staff development time for teachers to 'drill down' into individual student outcome data.

Staffing to provide for structured ELD support.

As a result of feedback from the groups represented at the three stakeholder meetings (school district partners; community partners, parents, students, COE Board members; and bargaining units) changes to goals, services, actions and/or expenditures were considered based on the following input:

- Consider development of additional local metrics (i.e., number of students who are re-admitted to their district)
- Look at individual student growth related to grades, credit acquisition, attendance, etc. (growth model)
- Explore reduced graduation requirement
- Increase in student apathy, finding the “hook” is key, apathy is a manifestation of trauma - this validates the need for ongoing mental health counseling services
- Opportunity to earn work experience credits, especially for older students - facilitated by Career Ed Coordinator
- Post secondary opportunities - SRJC enrollment encouraged and facilitated by school counselor
- Trade academies (ex. Yolo Co.), job corp – getting ready for career instead of college, union apprenticeships
- Individualized case plans for students – ILPs
- Child-Family teaming – including/creating/wrapping natural supports – collaborative planning that involves the caring adults in their lives (coaches, etc..)
- Imagine You curriculum – motivational goal setting
- Peer tutoring
- Incentives – food, gift certificates, awards
- System involved youth

The stakeholder process is ongoing, as the LCAP drives the work of the department. Feedback is shared with and received from stakeholders on an ongoing basis during a variety of meetings during the school year. Outcomes will be shared with stakeholders both formally and informally with stakeholders throughout the school year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1: Students will achieve Common Core grade level standards

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The majority of students continue to perform well below grade level as evidenced by:

In the 2015-16 school year no 8th grade Community School students met or exceeded standards in English Language Arts or mathematics, as measured by the SBAC.

In the 2015-16 school year 20% of Community School students in grade 11 met or exceeded standards in English Language Arts and 10% met or exceeded standards in mathematics, as measured by the SBAC.

In the 2016-17 school year no Community School students in grade 11 met achievement standards in English Language Arts/Literacy or mathematics, as measured by the Smarter Balanced Assessment (SBAC). 50% of students in grade 11 nearly met achievement standards in English Language Arts/Literacy. 35% of all students tested nearly met achievement standards in English Language Arts/Literacy. No students scored in the nearly met range for mathematics. There was no data available for 8th grade students.

In the 2017-18 school year no 8th grade Community School students met or exceeded standards in English Language Arts or mathematics, as measured by the SBAC. 25% of students nearly met standards in English Language Arts/literacy.

In the 2017-18 school year 6% of Community School students and 7% of Court School students in grade 11 met achievement standards in English Language Arts/Literacy, as measured by the Smarter Balanced Assessment (SBAC). 56% of of Community School students and 7% of Court School students in grade 11 nearly met achievement standards in English Language Arts/Literacy.

In the 2017-18 school year no Community School students and no Court School students in grade 11 met achievement standards in mathematics, as measured by the Smarter Balanced Assessment (SBAC). No Community School students and 14% of Court School students in grade 11 nearly met achievement standards in mathematics.

In the 2015-16 school year 1.6% of students (6 of 367) in grades 8-11 scored at or above proficiency level on the Scholastic Math Inventory (SMI)

In the 2016-17 school year 3% of students (3 of 103) in grades 8-11 scored at or above proficiency level on the Scholastic Math Inventory (SMI). No 12th grade students (0 of 21) scored above 1300 (college & career ready).

In the 2017-18 school year 2.8% of all students (3 of 105) scored at or above proficiency level on the Scholastic Math Inventory (SMI). No 12th grade students (0 of 21) scored above 1300 (college & career ready).

In the 2015-16 school year 14% of students (50 of 367) in grades 8-11 scored at or above proficiency level on the SRI. 2% of 12th grade students (3 of 151) scored above 1300 (college & career ready) on the SRI

In the 2016-17 school year 16% of students (20 of 127) in grades 8-11 scored at or above proficiency level on the SRI 7% of 12th grade students (2 of 28) scored above 1300 (college & career ready) on the SRI

In the 2017-18 school year 19.1% of all students (21 of 110) scored at or above proficiency level on the SRI 16.7% of 12th grade students (2 of 12) scored above 1300 (college & career ready) on the SRI

In the 2015-16 school year no teachers were misassigned.

In the 2016-17 school year no teachers were misassigned.

In the 2017-18 school year no teachers were misassigned. One teacher did not have EL certification.

In the 2015-16 school year textbook adoption data was gathered from other county office programs and some local districts.

In the 2016-17 school year, alternatives to traditional textbook adoption were discussed and explored.

In the 2017-18 school year, conversation related to alternatives to traditional textbook adoption were continued. Development of alternative assessments has begun.

In the 2015-16 school year 100% of teachers participated in department professional development.
In the 2016-17 school year 100% of teachers participated in department professional development.
In the 2017-18 school year 100% of teachers participated in department professional development.

In the 2015-16 school year 100% of students had access to standards aligned materials.
In the 2016-17 school year 100% of students had access to standards aligned materials.
In the 2017-18 school year 100% of students had access to standards aligned materials.

In the 2015-16 school year 100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, including Maker Education.
In the 2016-17 school year 100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, including Maker Education and technology integration.
In the 2017-18 school year 100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, including Maker Education, technology integration and alternative assessments.

Notes on additional required metrics: API: Not available this year.

Students completing A-G requirements: Program students usually enter credit deficient. In the current structure, credit remediation drives course offerings.

Percentage of students who have passed AP exam: AP courses are not offered.

Percentage of students who demonstrate preparedness on the Early Assessment Program: No students took this exam.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| <p>SBAC/CAASPP ELA and Mathematics score reports</p> | <p>In the 2015-16 school year no 8th grade Community School students met or exceeded standards in English Language Arts or mathematics, as measured by the SBAC.</p> <p>In the 2015-16 school year 20% of Community School students in grade 11 met or exceeded standards in English Language Arts and 10% met or exceeded standards in mathematics, as measured by the SBAC.</p> | <p>There will be a 10% increase of students scoring at or near proficiency on the Smarter Balanced Assessment (SBAC) English Language Arts/Literacy and Mathematics assessments.</p> | <p>There will be a 10% increase of students scoring at or near proficiency on the Smarter Balanced Assessment (SBAC) English Language Arts/Literacy and Mathematics assessments.</p> | <p>There will be a 10% increase of students scoring at or near proficiency on the Smarter Balanced Assessment (SBAC) English Language Arts/Literacy and Mathematics assessments.</p> |
| <p>Scholastic Math Inventory (SMI) score reports</p> <p>Scholastic Reading Inventory (SRI) score reports</p> | <p>In the 2016-17 school year 3% of students (3 of 103) in grades 8-11 scored at or above proficiency level on the Scholastic Math Inventory (SMI). No 12th grade students (0 of 21) scored above 1300 (college & career ready).</p> <p>In the 2016-17 school year 16% of students</p> | <p>There will be a 10% increase of students scoring at or above proficiency level on the Scholastic Math Inventory (SMI).</p> <p>There will be a 10% increase (over previous year) of students scoring</p> | <p>There will be a 10% increase of students scoring at or above proficiency level on the Scholastic Math Inventory (SMI).</p> <p>There will be a 10% increase (over previous year) of students scoring</p> | <p>There will be a 10% increase of students scoring at or above proficiency level on the Scholastic Math Inventory (SMI).</p> <p>There will be a 10% increase (over previous year) of students scoring</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|---|---|
| | (20 of 127) in grades 8-11 scored at or above proficiency level on the SRI 7% of 12th grade students (2 of 28) scored above 1300 (college & career ready) on the SRI. | at or above proficiency level on the Scholastic Reading Inventory (SRI). There will be a 10% increase (over baseline) of 12th grade students scoring 1300 or above. | at or above proficiency level on the Scholastic Reading Inventory (SRI). There will be a 10% increase (over baseline) of 12th grade students scoring 1300 or above. | at or above proficiency level on the Scholastic Reading Inventory (SRI). There will be a 10% increase (over baseline) of 12th grade students scoring 1300 or above. |
| Teacher assignments | In the 2015-16 school year no teachers were mis-assigned. | Utilize hiring practices to provide teachers that are fully credentialed in the subject areas, and for the pupils they are teaching. No teachers will be mis-assigned. | Utilize hiring practices to provide teachers that are fully credentialed in the subject areas, and for the pupils they are teaching. No teachers will be mis-assigned. | Utilize hiring practices to provide teachers that are fully credentialed in the subject areas, and for the pupils they are teaching. No teachers will be mis-assigned. |
| CCSS aligned materials/resources | In the 2016-17 school year, alternatives to traditional textbook adoption were discussed and explored. | Solicit teacher input into selection and purchase of state approved CCSS curriculum for all students and supplemental materials as appropriate for other subjects, as measured by textbook adoption and meeting notes. | Solicit teacher input into selection and purchase of state approved CCSS curriculum for all students and supplemental materials as appropriate for other subjects, as measured by purchases, materials acquisition and meeting notes. | Solicit teacher input into selection and purchase of state approved CCSS curriculum for all students and supplemental materials as appropriate for other subjects, as measured by purchases, materials acquisition and meeting notes. |
| Professional Development participation/attendance logs | In the 2016-17 school year 100% of teachers participated in professional development related to implementation of CCSS and 21st century instructional strategies, | 100% of teachers will continue to participate in department professional development. 100% of all teachers will work with an instructional coach and/or participate in additional | 100% of teachers will continue to participate in department professional development. 100% of all teachers will have access to additional professional development specific to | 100% of teachers will continue to participate in department professional development. 100% of all teachers will have access to additional professional development specific to |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| | including Maker Education. | professional development specific to improving instructional practice. | improving instructional practice. | improving instructional practice. |
| Sufficiency of Instructional Materials Resolution | In the 2016-17 school year 100% of students had access to standards aligned materials. | 100% of students will continue to have access to standards aligned materials. 90% of teachers will demonstrate implementation of CCSS in ELA and math. | 100% of students will continue to have access to standards aligned materials. 90% of teachers will demonstrate implementation of CCSS in ELA and math. | 100% of students will continue to have access to standards aligned materials. 90% of teachers will demonstrate implementation of CCSS in ELA and math. |
| <p>Percentage of students who have passed AP exam:</p> <p>AP courses are not offered within the program but students have access to enrichment curriculum via junior college coursework.</p> | | | | |
| <p>Percentage of students who demonstrate preparedness on the Early Assessment Program:</p> <p>All 11th grade students participate in EAP by virtue of completing the Smarter Balanced</p> | | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| Summative Assessments for English language arts/literacy and mathematics. | | | | |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.1 Provide teachers that are fully credentialed in the subject areas, and, for the pupils they are teaching.

1.1 Provide teachers that are fully credentialed in the subject areas, and, for the pupils they are teaching.

1.1 Provide teachers that are fully credentialed in the subject areas, and, for the pupils they are teaching.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount | 57457 | 62646 | 64256 |
| Source | R0094 | R0094 | R0094 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 965350 | 832461 | 853855 |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 3000-3999: Employee Benefits |
| Amount | 825601 | 817309 | 838314 |
| Source | R0242 | R0242 | R0242 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 3000-3999: Employee Benefits |
| Amount | 203567 | 270676 | 277632 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 44611 | 45691 | 46865 |
| Source | R3310 | R3310 | R3310 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |

| | | | |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount | 294053 | 243748 | 250012 |
| Source | R6500 | R6500 | R6500 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 72450 | 35711 | 36629 |
| Source | R6680 | R6680 | R6680 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 91947 | 0 | 0 |
| Source | R7366 | R7366 | R7366 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 0 | 6261 | 6422 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |
| Amount | 0 | 7973 | 8178 |
| Source | R6512 | R6512 | R6512 |
| Budget Reference | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits | 1000-3999: Salary and Benefits |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.2 Make instructional coach support available to teachers.

2018-19 Actions/Services

1.2 Provide access to professional development specific to improving instructional practice.

2019-20 Actions/Services

1.2 Provide access to professional development specific to improving instructional practice.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 10780 | 0 | 0 |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring.

2018-19 Actions/Services

1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring.

2019-20 Actions/Services

1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

1.4 Provide professional development to strengthen instructional practice including:

SCOE professional development opportunities

Department Learning Community meetings

Provide additional training related to Adverse Childhood Experiences (ACEs) and working with trauma impacted students.

2018-19 Actions/Services

1.4 Provide professional development to strengthen instructional practice including:

SCOE professional development opportunities

Department Learning Community meetings

Provide additional training related to Adverse Childhood Experiences (ACEs) and working with trauma impacted students..

2019-20 Actions/Services

1.4 Provide professional development to strengthen instructional practice including:

SCOE professional development opportunities

Department Learning Community meetings

Provide additional training related to Adverse Childhood Experiences (ACEs) and working with trauma impacted students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1200 | 0 | 0 |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|------------------|--|--|--|
| Amount | 4000 | 0 | 0 |
| Source | R7366 | R7366 | R7366 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech- Language Therapist and School Nurse services.

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

Unchanged Action

2018-19 Actions/Services

1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech-Language Therapist and School Nurse services.

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

Unchanged Action

2019-20 Actions/Services

1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech-Language Therapist and School Nurse services.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.6 Provide for teacher release time to collaborate in CCSS instruction, as needed.

2018-19 Actions/Services

1.6 Provide teachers opportunity to participate in CCSS curriculum planning.

2019-20 Actions/Services

1.6 Provide teachers opportunity to participate in CCSS curriculum planning.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 7

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

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

OR

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

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

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 1.7 Select and purchase CCSS aligned textbooks and/or materials, as needed. | 1.7 Select and purchase CCSS aligned textbooks and/or materials, as needed. | 1.7 Select and purchase CCSS aligned textbooks and/or materials, as needed. |

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 4000 | | |
| Source | R0241 | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | 6000 | | |
| Source | R0242 | | |
| Budget Reference | 4000-4999: Books And Supplies | | |

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio, replace outdated and damaged technology and provide for technology maintenance and support.

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio,replace outdated and damaged technology and provide for technology maintenance and support.

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio,replace outdated and damaged technology and provide for technology maintenance and support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | 6000 | | |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | 5000 | | |
| Source | R0242 | R0242 | R0242 |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessment, including development of thematic units..

2018-19 Actions/Services

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessments, including development of thematic units.

2019-20 Actions/Services

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessments, including development of thematic units.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal 2: Students will attend school because they feel engaged and connected to their learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

In the 2015-16 school year the Community School attendance rate was 68%.
In the 2016-17 school year the Community School attendance rate was 63%.
In the 2017-18 school year the Community School attendance rate was 60%.

In the 2015-16 school year the Community School chronic absenteeism rate was 69% (local calculation).
In the 2016-17 school year the Community School chronic absenteeism rate was 72% (Data Quest calculation).
The 2017-18 school year Community School chronic absenteeism rate is not yet available.

In the 2015-16 school year the Community School graduation rate was 42.2%.
In the 2016-17 school year the Community School graduation rate was 50%.

The 2017-18 school year Community School graduation rate is not yet available.

In the 2015-16 school year 37.6% and 31.8% of Community School students earned 10 or more credits in the first and second quarters.

In the 2016-17 school year 17% and 24% of Community School students earned 10 or more credits in the first and second quarters. In the 2017-18 school year 32% and % of Community School students earned 10 or more credits in the first and third quarters (new baseline).

In the 2015-16 school year 61% and 44% of Court School students earned 10 or more credits in the first and second quarters.

In the 2016-17 school year 50% and 30% of Court School students earned 10 or more credits in the first and second quarters. In the 2017-18 school year 53% and % of Court School students earned 10 or more credits in the first and third quarters (new baseline).

All Community School Program students, including English learners, low income, foster youth and students with disabilities, have access to a broad course of study including English Language Arts, Math, Science, Social Studies, Fine Arts and P.E. Students have access to A-G coursework through junior college enrollment and/or online options. In the 2017-18 school year, 11 students enrolled in SRJC courses in the Fall and Spring semesters. 7 of the 11 (63%) successfully completed at least one course (baseline).

All Court School Program students including English learners, low income, foster youth and students with disabilities have access to a broad course of study including English Language Arts, Math, Science, Social Studies. PE is offered in conjunction with Probation's large muscle exercise program Students have access to A-G coursework through online junior college enrollment and/or other online options.

All Community School seat time students will have access to CTE courses.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------|--|---|---|---|
| Attendance rate | In the 2016-17 school year the Community School attendance rate was 63%. | Community School attendance rates in seat time program will increase by 5% (over prior year). Due to the nature of the program, Court School attendance rates are at or near 100% consistently. | Community School attendance rates in seat time program will increase by 5% (over prior year). Due to the nature of the program, Court School attendance rates are at or near 100% consistently. | Community School attendance rates in seat time program will increase by 5% (over prior year). Due to the nature of the program, Court School attendance rates are at or near 100% consistently. |
| Chronic absenteeism rate | In the 2016-17 school year the Community School chronic absenteeism rate was 61%. | Community School chronic absenteeism rate in the seat time program will decrease by 10% (over prior year). | Community School chronic absenteeism rate in the seat time program will decrease by 10% (over prior year). | Community School chronic absenteeism rate in the seat time program will decrease by 10% (over prior year). |
| Graduation rate | In the 2016-17 school year the Community School graduation rate was 50%. | Community School graduation rate will increase by 10% (over prior year). Middle school promotion is not applicable in our program. | Community School graduation rate will increase by 10% (over prior year). Middle school promotion is not applicable in our program. | Community School graduation rate will increase by 10% (over prior year). Middle school promotion is not applicable in our program. |
| Credit acquisition data | In the 2016-17 school year 17% and 24% of Community School students earned 10 or more credits in the first and second quarters. In the 2016-17 school year 50% and 30% of Court School students earned 10 or more | There will be a 10% increase (over prior year) in the number of students earning 10 credits each quarter, when enrolled for the entire quarter. | There will be a 10% increase (over prior year) in the number of students earning 10 credits each quarter, when enrolled for the entire quarter. | There will be a 10% increase (over prior year) in the number of students earning 10 credits each quarter, when enrolled for the entire quarter. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|---|
| | credits in the first and second quarters. | | | |
| Santa Rosa Junior College course enrollment and online (i.e., Odysseyware) course offerings | Students have access to A-G coursework through junior college enrollment and/or online options. In the 2017-18 school year, 11 students enrolled in SRJC courses in the Fall and Spring semesters. 7 of the 11 (63%) successfully completed at least one course. | All students will continue to be provided access to a broad course of study. All students will continue to be supported in enrolling in junior college classes and/or A-G coursework. In the 2017-18 school year, 11 students enrolled in SRJC courses in the Fall and Spring semesters. 7 of the 11 (63%) successfully completed at least one course. | All students will continue to be provided access to a broad course of study. All students will continue to be supported in enrolling in junior college classes and/or A-G coursework. | All students will continue to be provided access to a broad course of study. All students will continue to be supported in enrolling in junior college classes and/or A-G coursework. |
| CTE course offerings/site bell schedules | In the 2015-16 school year, CTE Culinary Arts and Construction courses were offered. | Students in the Community School program will continue to be provided access to a CTE coursework. | Students in the Community School program will continue to be provided access to a CTE coursework. | Students in the Community School program will continue to be provided access to a CTE coursework. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

2018-19 Actions/Services

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

2019-20 Actions/Services

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.2 Provide Career Education Coordinator position and related enrichment activity opportunities, including expansion of school-wide/program-wide events.

2018-19 Actions/Services

2.2 Provide opportunities for career exploration, education and work-based learning. When possible, offer related enrichment activities in collaboration with agency partners .

2019-20 Actions/Services

2.2 Provide opportunities for career exploration, education and work-based learning. When possible, offer related enrichment activities in collaboration with agency partners .

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

Specific Schools: Community School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3 Provide personnel and materials for Career Technical Education. Continue expanded CTE course offerings to possibly include extension of the school day and include parent commitment form as part of course enrollment.

2018-19 Actions/Services

2.3 Provide personnel and materials for Career Technical Education. Include parent commitment form as part of course enrollment.

2019-20 Actions/Services

2.3 Provide personnel and materials for Career Technical Education. Include parent commitment form as part of course enrollment.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 26692 | | |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|------------------|--|--|--|
| Amount | | 25188 | 25188 |
| Source | | Lottery | Lottery |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools
Specific Schools: Community School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.4 Provide student attendance and behavior incentives in the Community School program. Explore possible changes to site bell schedules and programming that might positively impact student attendance. Utilize attendance and truancy intervention data gathered from similar programs to inform practice.

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

Modified Action

2018-19 Actions/Services

2.4 Provide student attendance and behavior incentives in the Community School program. Utilize attendance and truancy intervention data gathered from similar programs to inform practice.

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

Modified Action

2019-20 Actions/Services

2.4 Provide student attendance and behavior incentives in the Community School program. Utilize attendance and truancy intervention data gathered from similar programs to inform practice.

| | | |
|--|--|--|
| | | |
|--|--|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | 5000 | 10000 | 10000 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Community School - Headwaters Academy

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Contract with The Center for life skills curriculum to compliment the work of

2018-19 Actions/Services

2.5 Contract with The Center for life skills curriculum to compliment the work of

2019-20 Actions/Services

2.5 Contract with The Center for life skills curriculum to compliment the work of

Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1000 | 1000 | 1000 |
| Source | R0242 | R0242 | R0242 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 18750 | 18750 | 18750 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.6 Provide mental health counseling services. Expand contract as necessary to increase hours of mental health counselors.

2018-19 Actions/Services

2.6 Provide mental health counseling services.

2019-20 Actions/Services

2.6 Provide mental health counseling services.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 5000 | | |
| Source | R0242 | R0242 | R0242 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 64900 | 29900 | 29900 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 10000 | 10000 | 10000 |
| Source | R6500 | R6500 | R6500 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|------------------|--|--|--|
| Amount | | 25000 | 25000 |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 5263 | 5263 |
| Source | R6512 | R6512 | R6512 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Community School

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2000 | | |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 18000 | 14500 | 14500 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Teen parents

Location(s):

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

Specific Schools: Amarosa Academy

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.8 Operate teen parent program, including onsite childcare, counseling and parenting education.

2018-19 Actions/Services

2.8 Operate teen parent program, including onsite childcare, counseling and parenting education.

2019-20 Actions/Services

2.8 Operate teen parent program, including onsite childcare, counseling and parenting education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 8320 | | |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 8320 | 8320 |
| Source | | R0241 | R0241 |
| Budget Reference | Other costs reflected in Goal 1, Action 1 | Other costs reflected in Goal 1, Action 1 | Other costs reflected in Goal 1, Action 1 |

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Community School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.9 Provide bus passes for Community School students needing transportation assistance.

2018-19 Actions/Services

2.9 Provide bus passes for Community School students needing transportation assistance.

2019-20 Actions/Services

2.9 Provide bus passes for Community School students needing transportation assistance.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 8025 | 4000 | 4000 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal 3: Students need to feel safe and secure with themselves and the school environment in order to be successful in school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

In the 2015-16 school year the Community School suspension rate was 36.4 (Data Quest)%.
In the 2016-17 school year the Community School suspension rate was 39.6% (Data Quest).
The 2017-18 Community School suspension rate is not yet available.

Expulsion is not applicable to our program.

In the 2015-16 school year 23% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).
In the 2016-17 school year 48% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).
In the 2017-18 school year % of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).

In the 2015-16 school year 29% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 60% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year % of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2015-16 school year 33% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 67% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year % of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).

In the 2015-16 school year 13% of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2016-17 school year 30% of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2017-18 school year % of students reported having high levels of meaningful participation in school, as reported on the California Healthy Kids Survey (CHKS).

In the 2015-16 school year 100% of facilities were reported in good repair, as reported on the FIT.

In the 2016-17 school year 100% of facilities were reported in good repair, as reported on the FIT.

In the 2017-18 school year 100% of facilities were reported in good repair, as reported on the FIT.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------|---|--|--|--|
| Suspension rate calculation | In the 2016-17 school year the Community School suspension rate was 36.4% (updated to | Community School suspension rates will decrease 5% (over previous year). | Community School suspension rates will decrease 5% (over previous year). | Community School suspension rates will decrease 5% (over previous year). |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | reflect Data Quest calculation). | | | |
| California Health Kids Survey (CHKS) Report | <p>In the 2016-17 school year 48% of students reported having high levels of school connectedness, as reported on the California Healthy Kids Survey (CHKS).</p> <p>In the 2016-17 school year 60% of students reported having high levels of caring relationships with adults in school, as reported on the California Healthy Kids Survey (CHKS).</p> <p>In the 2016-17 school year 67% of students reported having high levels of high expectations from adults at school, as reported on the California Healthy Kids Survey (CHKS).</p> <p>In the 2016-17 school year 30% of students reported having high levels of meaningful participation in school, as reported on the</p> | <p>As measured by the California Healthy Kids (CHKS) and/or other surveys, student report of high levels of school connectedness will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of school caring relationships with adults will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of high expectations from adults at school will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of meaningful participation in school will increase 10% (over previous year).</p> | <p>As measured by the California Healthy Kids (CHKS) and/or other surveys, student report of high levels of school connectedness will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of school caring relationships with adults will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of high expectations from adults at school will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of meaningful participation in school will increase 10% (over previous year).</p> | <p>As measured by the California Healthy Kids (CHKS) and/or other surveys, student report of high levels of school connectedness will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of school caring relationships with adults will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of high expectations from adults at school will increase 10% (over previous year).</p> <p>As measured by CHKS and/or other surveys, student report of high levels of meaningful participation in school will increase 10% (over previous year).</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| | California Healthy Kids Survey (CHKS). | | | |
| Facility Inspection Tool (FIT) report | In the 2015-16 school year 100% of facilities were reported in good repair, as reported on the FIT. | Continue to maintain facilities in good repair, as measured by the FIT. | Continue to maintain facilities in good repair, as measured by the FIT. | Continue to maintain facilities in good repair, as measured by the FIT. |
| Expulsion NA: Expulsion is not applicable to our program. | | | | |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Community School

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement.

2018-19 Actions/Services

3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement.

2019-20 Actions/Services

3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 55000 | 5000 | 5000 |
| Source | R3025 | R3025 | R3025 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 5000 | 25000 | 25000 |
| Source | R0241 | R0241 | R0241 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events that promote and establish healthy relationships between adults and students.

2018-19 Actions/Services

3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events that promote and establish healthy relationships between adults and students.

2019-20 Actions/Services

3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events that promote and establish healthy relationships between adults and students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.3 Provide academic counseling focused on a case management system. Improve system for tracking return- to-district statistics/outcomes.

2018-19 Actions/Services

3.3 Provide academic counseling focused on a case management system. Continue dialogue with districts related to improving system for tracking return-to-district statistics/outcomes.

2019-20 Actions/Services

3.3 Provide academic counseling focused on a case management system. Continue dialogue with districts related to improving system for tracking return-to-district statistics/outcomes.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.4 Provide culturally appropriate structure and support that includes provision of bilingual services. Explore expansion of agency contracts to include work with parents/families.

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

Modified Action

2018-19 Actions/Services

3.4 Provide culturally appropriate structure and support that includes provision of bilingual services. Continue conversation with agencies related to including work with parents/families.

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

Modified Action

2019-20 Actions/Services

3.4 Provide culturally appropriate structure and support that include provision of bilingual services. Continue conversation with agencies related to including work with parents/families.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

2018-19 Actions/Services

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

2019-20 Actions/Services

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 2, Action 6 | Cost reflected in Goal 2, Action 6 | Cost reflected in Goal 2, Action 6 |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Community Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Community School
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

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

Modified Action

2018-19 Actions/Services

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

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

Modified Action

2019-20 Actions/Services

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 52515 | | |
| Source | R0242 | R0242 | R0242 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 18595 | 43582 | 43582 |
| Source | R8150 | R8150 | R8150 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 33856 | 33856 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 7

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.7 Utilize restorative justice principles through contract with Restorative Resources. Explore expansion of program to include restorative practice in the classroom.

2018-19 Actions/Services

3.7 Utilize restorative justice principles through contract with Restorative Resources. Continue conversation regarding possible expansion of program to include restorative practice in the classroom.

2019-20 Actions/Services

3.7 Utilize restorative justice principles through contract with Restorative Resources. Continue conversation regarding possible expansion of program to include restorative practice in the classroom.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 2, Action 7 | Cost reflected in Goal 2, Action 7 | Cost reflected in Goal 2, Action 7 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal 4: Students will receive focused ELD instruction aligned to their proficiency levels

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

In 2014-15 school year 59% of Community School students met CELDT criterion and 69% of Court School students met CELDT criterion.

In 2015-16 school year 52% of Community School students met CELDT criterion and 51% of Court School students met CELDT criterion.

In 2016-17 school year 36% of Community School students met CELDT criterion and 70% of Court School students met CELDT criterion.

In the 2015-16 school year 13 ELD students (33% of all tested) were identified as meeting reclassification criteria.

In the 2016-17 school year 13 ELD students (39% of all tested) were identified as meeting reclassification criteria.

In the 2017-18 school year 9 ELD students (33% of all tested) were identified as meeting reclassification criteria.

In the 2015-16 school year 100% of ELD teachers implemented ELD standards and participated in professional development.

Baseline for implementation by classroom teachers needs to be developed.

In the 2016-17 school year 100% of ELD teachers implemented ELD standards and participated in professional development. Baseline for implementation by classroom teachers needs to be developed.
 In the 2017-18 school year 100% of ELD teachers implemented the new ELD standards. Professional development and baseline for implementation by classroom teachers needs to be developed.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|---|---|---|---|
| CELDT/ELPAC Score Report | In 2015-16 school year 52% of Community School students met CELDT criterion and 51% of Court School students met CELDT criterion. | There will be a 10% increase (over prior year) in students meeting CELDT/ELPAC criterion, as measured by CELDT/ELPAC. | There will be a 10% increase (over prior year) in students meeting CELDT/ELPAC criterion, as measured by CELDT./ELPAC | There will be a 10% increase (over prior year) in students meeting CELDT/ELPAC criterion, as measured by CELDT/ELPAC. |
| Reclassification rate calculation | In the 2016-17 school year 13 ELD students (39% of all tested) were identified as meeting reclassification criteria. | There will be a 10% increase (over prior year) of ELD students meeting reclassification criteria for the purposes of gaining academic content knowledge and English language proficiency. | There will be a 10% increase (over prior year) of ELD students meeting reclassification criteria for the purposes of gaining academic content knowledge and English language proficiency. | There will be a 10% increase (over prior year) of ELD students meeting reclassification criteria for the purposes of gaining academic content knowledge and English language proficiency. |
| Implementation metric being developed | In the 2016-17 school year 100% of ELD teachers implemented ELD standards and participated in professional development. Baseline and metric for implementation by classroom teachers needs to be developed. | 75% of classroom teachers will implement the new ELD standards. | 85% of classroom teachers will implement the new ELD standards. | 95% of classroom teachers will implement the new ELD standards. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4.1 Purchase ELD CCSS aligned instructional and support materials, as needed.

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

Unchanged Action

2018-19 Actions/Services

4.1 Purchase ELD CCSS aligned instructional and support materials, as needed.

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

2019-20 Actions/Services

4.1 Purchase ELD CCSS aligned instructional and support materials, as needed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 7 | Cost reflected in Goal 1, Action 7 | Cost reflected in Goal 1, Action 7 |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.2 Provide a system for monitoring and reclassification of English Learner students.

2018-19 Actions/Services

4.2 Provide a system for monitoring and reclassification of English Learner students.

2019-20 Actions/Services

4.2 Provide a system for monitoring and reclassification of English Learner students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

4.3 Provide comprehensive Common Core aligned English Language Development instruction and support.

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

Modified Action

2018-19 Actions/Services

4.3 Provide comprehensive Common Core aligned English Language Development instruction and support.

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

Modified Action

2019-20 Actions/Services

4.3 Provide comprehensive Common Core aligned English Language Development instruction and support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.4 Provide support for administration of the CELDT. Provide access to related professional development. The CELDT data (CELDT criterion) will be used to measure student progress toward EL proficiency.

2018-19 Actions/Services

4.4 Provide support for administration of the ELPAC. Provide access to related professional development. The ELPAC data will be used to measure student progress toward EL proficiency.

2019-20 Actions/Services

4.4 Provide support for administration of the ELPAC. Provide access to related professional development. The ELPAC data will be used to measure student progress toward EL proficiency.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Budget Reference | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

2017-18 Actions/Services

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

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

2018-19 Actions/Services

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

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

2019-20 Actions/Services

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Budget Reference | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 | Cost reflected in Goal 1, Action 1 and Goal 1, Action 4 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

Goal 5: Employ a wide range of strategies to encourage parent involvement for all students. (including English Learners, low income, foster youth and students with disabilities).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

In the 2015-16 school year, 92% of parents (46 respondents) reported seeing themselves as a partner in their child's education.
In the 2016-17 school year, 83% of parents (38 respondents) reported seeing themselves as a partner in their child's education.
In the 2017-18 school year, 87.5% of parents (16 respondents) reported seeing themselves as a partner in their child's education.

In the 2015-16 school year 43.4% of Community School parents (72 of 166) attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.
In the 2016-17 school year 59% of Community School parents (52 of 88) attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.
In the 2017-18 school year 64.5% of Community School parents (40 of 62) attended the Spring 2015 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.

In the 2015-16 school year 42.8% of Probation Camp parents attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.

In the 2016-17 school year 100% of Probation Camp parents attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.
 In the 2017-18 school year 80% of Probation Camp parents attended the Spring 2015 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report. It should be noted that the 2016-17 rate was 100%.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|--|---|---|---|
| Parent Survey results | In the 2016-17 school year, 83% of parents (38 respondents) reported seeing themselves as a partner in their child's education. | There will be a 2% increase (over prior year) of parents reporting that they see themselves as a partner in their child's educational experience, as measured by parent survey. | There will be a 2% increase (over prior year) of parents reporting that they see themselves as a partner in their child's educational experience, as measured by parent survey. | There will be a 2% increase (over prior year) of parents reporting that they see themselves as a partner in their child's educational experience, as measured by parent survey. |
| Sign in sheets and teacher report | <p>In the 2016-17 school year 59% of Community School parents (52 of 88) attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in sheets and teacher report.</p> <p>In the 2016-17 school year 100% of Probation Camp parents attended the Spring 2016 Individual Learning Plan (ILP) conference with their child's teacher, as measured by sign-in</p> | <p>There will be a 10% increase (over prior year) of parents attending the Community School Spring ILP conference, as measured through sign-in sheets and teacher report.</p> <p>Probation Camp Spring ILP conference attendance rates will be monitored (as measured through sign-in sheets and teacher report) to</p> | <p>There will be a 10% increase (over prior year) of parents attending the Community School Spring ILP conference, as measured through sign-in sheets and teacher report.</p> <p>Probation Camp Spring ILP conference attendance rates will be monitored (as measured through sign-in sheets and teacher report) to</p> | <p>There will be a 10% increase (over prior year) of parents attending the Community School Spring ILP conference, as measured through sign-in sheets and teacher report.</p> <p>Probation Camp Spring ILP conference attendance rates will be monitored (as measured through sign-in sheets and teacher report) to</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|--|--|
| | sheets and teacher report. | insure that the majority of parents attend. | insure that the majority of parents attend. | insure that the majority of parents attend. |
| Efforts to seek parent input: WASC/LCAP surveys ELAC/DELAC participation. | In the 2016-17 school year 43% of Community School parents completed a survey soliciting parent input. We have had limited success in recruiting a parent representatives to the ELAC/DELAC. | There will be a 10% increase (over prior year) of parents providing input via the parent survey. There will be at least one parent representative on the ELAC/DELAC. | There will be a 10% increase (over prior year) of parents providing input via the parent survey. There will be at least one additional parent representative on the ELAC/DELAC. | There will be a 10% increase (over prior year) of parents providing input via the parent survey. There will be at least one additional parent representative on the ELAC/DELAC. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report.

2018-19 Actions/Services

5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report.

2019-20 Actions/Services

5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------------|-----------------------------------|-----------------------------------|
| Budget Reference | Goal 1 Action 1, Goal 2 Action 5 | Goal 1 Action 1, Goal 2, Action 5 | Goal 1 Action 1, Goal 2, Action 5 |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.2 Provide bilingual staff to translate all materials and school communications.

2018-19 Actions/Services

5.2 Provide bilingual staff to translate all materials and school communications.

2019-20 Actions/Services

5.2 Provide bilingual staff to translate all materials and school communications.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.3 Provide translation services for parent meetings.

2018-19 Actions/Services

5.3 Provide translation services for parent meetings.

2019-20 Actions/Services

5.3 Provide translation services for parent meetings.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|------------------------------------|------------------------------------|
| Budget Reference | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 | Cost reflected in Goal 1, Action 1 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

Goal 6: Maintain countywide collaborative process for monitoring and updating/revising the plan to address educational services for expelled youth. Continue to provide equal educational opportunities and programming for all expelled youth enrolled in SCOE Alt Ed program.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

In the 2015-16 school year, educational services were offered through SCOE Alternative Ed to 100% of qualifying expelled students.

In the 2016-17 school year, educational services were offered through SCOE Alternative Ed to 100% of qualifying expelled students.

In the 2017-18 school year, educational services were offered through SCOE Alternative Ed to 100% of qualifying expelled students.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------|---|--|--|--|
| Referral and enrollment data. | In the 2016-17 school year, educational services were offered | Educational services will be offered/provided to | Educational services will be offered/provided to | Educational services will be offered/provided to |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|-----------------------------|--|--|
| Alternative Education Directors meeting agendas. | through SCOE Alternative Ed to 100% of qualifying expelled students. | 100% of expelled students. | 100% of expelled students. | 100% of expelled students. |
| Updated 922 Plan | 922 Plan agreements were implemented. | 922 Plan review and update. | 922 Plan agreements will be implemented. | 922 Plan agreements will be implemented. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Expelled youth

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6.1 Update county-wide 922 Plan.

2018-19 Actions/Services

6.1 Monitor implementation of county-wide 922 Plan.

2019-20 Actions/Services

6.1 Monitor implementation of county-wide 922 Plan.



Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|--------------------------|--------------------------|
| Budget Reference | Cost Reflected in Goal 1, Action 1 | No budgeted expenditures | No budgeted expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 7

Goal 7: The FYS Coordinator will continue to work with a variety of agencies to insure that appropriate services are provided to foster youth and that school, district and Human Services personnel are informed about Foster Youth Education regulation and best practice for improving educational outcomes for foster youth.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There continues to be a need for tracking and gathering of accurate student school data to further the ability of the COE to track graduation outcomes for foster youth.

In the 2013-14 school year there were 18 foster youth identified as eligible to complete a high school program. Of these 18 foster youth, 39% completed a high school program by September 1, 2014.

In the 2014-15 school year there were 34 foster youth identified as eligible to complete a high school program. By September 2015, 24 of those students had graduated, a graduation rate of 71%. This is a significant increase when compared to the 2013-14 graduation rate of 39%.

In the 2015-16 school year there were 42 foster youth identified as eligible to complete a high school program. By May 2017, 32 of those students had graduated, a graduation rate of 76%. This exceeds the 2014-15 graduation rate by 5%.

Records for foster youth are transferred within 48 hours. In the 2015-16 school year, records were transferred within 48 hours 98% of the time. In the 2016-17 school year, records were transferred within 48 hours 98% of the time.

Respond to requests from the juvenile court for information/work with the juvenile court to ensure the delivery and coordination of necessary educational services.

Respond to need for ongoing education and technical support to County Human Services Department social workers in order to insure the delivery of educational services to foster youth and minimize school transitions.

*Data is based upon a Foster Focus data and records from the youth served by the Sonoma County Office of Education Special Education Department.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| Graduation rate calculation | In the 2015-16 school year there were 42 foster youth identified as eligible to complete a high school program. By May 2017, 32 of those students had graduated, a graduation rate of 76%. This exceeds the 2014-15 graduation rate by 5%. | Collected data on FY students will show a 1% increase in graduation rates. | Collected data on FY students will show a 1% increase in graduation rates. | Collected data on FY students will show a 1% increase in graduation rates. |
| Records transfer data. | In the 2016-17 school year, records were transferred within 48 hours 98% of the time. | Data related to student records transfer will indicate that student records for foster youth are processed within 48 hours of the request. | Data related to student records transfer will indicate that student records for foster youth are processed within 48 hours of the request. | Data related to student records transfer will indicate that student records for foster youth are processed within 48 hours of the request. |
| Number of AB490 trainings provided Student education and planning meetings attended | Between August, 2016 and May, 2017, the FYSCP Coordinator engaged in 113 education support activities/meetings for individual students, | Data related to meetings, trainings and Data related to meetings, trainings and technical assistance provided will indicate level of response to | Data related to meetings, trainings and Data related to meetings, trainings and technical assistance provided will indicate level of response to | Data related to meetings, trainings and Data related to meetings, trainings and technical assistance provided will indicate level of response to |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Multi-agency collaborative meetings attended Technical assistance provided to Human Services staff | participated in 67 multi-agency meetings, and provided over 25 technical assistance training sessions. | need for ongoing education and technical support to County Human Services Department social workers in order to insure the delivery of educational services to foster youth and minimize school transitions. | need for ongoing education and technical support to County Human Services Department social workers in order to insure the delivery of educational services to foster youth and minimize school transitions. | need for ongoing education and technical support to County Human Services Department social workers in order to insure the delivery of educational services to foster youth and minimize school transitions. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7.1 The FYS Coordinator, tutoring services, school supplies and professional development materials are currently funded through the state-wide FYS grant. The California Department of Education is expected to release a RFA (Request for Funding Applications) in fall of 2016. It is possible that COEs will be able to apply for FYS funding for the 3-year grant cycle 2017 – 2020.

The Foster Youth Services Coordinator will work with Human Services to:

Minimize changes in school placement

Support provide educational status and progress of FY to child welfare agencies

Respond to requests from the juvenile court for information/work with the juvenile court to ensure the delivery and coordination of necessary educational services

Establish a mechanism for efficient and quick transfer of health and education records to schools

Minimize the effects of school placement changes through training and communication with Human Services and Juvenile Court

Support adherence to AB 490, and immediate enrollment of foster youth

2018-19 Actions/Services

7.1 If funded, continue to provide FYS Coordinator services, tutoring services, school supplies and professional development materials.

The Foster Youth Services Coordinator will work with Human Services to:

Minimize changes in school placement

Support provide educational status and progress of FY to child welfare agencies

Respond to requests from the juvenile court for information/work with the juvenile court to ensure the delivery and coordination of necessary educational services

Establish a mechanism for efficient and quick transfer of health and education records to schools

Minimize the effects of school placement changes through training and communication with Human Services and Juvenile Court

Support adherence to AB 490, and immediate enrollment of foster youth through providing training and support to school/district staff, education rights holders foster parents, and Human Services

2019-20 Actions/Services

7.1 If funded, continue to provide FYS Coordinator services, tutoring services, school supplies and professional development materials

The Foster Youth Services Coordinator will work with Human Services to:

Minimize changes in school placement

Support provide educational status and progress of FY to child welfare agencies

Respond to requests from the juvenile court for information/work with the juvenile court to ensure the delivery and coordination of necessary educational services

Establish a mechanism for efficient and quick transfer of health and education records to schools

Minimize the effects of school placement changes through training and communication with Human Services and Juvenile Court

Support adherence to AB 490, and immediate enrollment of foster youth through providing training and support to school/district staff, education rights holders foster parents, and Human Services

through providing training and support to school/district staff, education rights holders foster parents, and Human Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | Cost reflected in Goal 1 Action 1 | | |
| Amount | 12700 | | |
| Source | R7366 | R7366 | R7366 |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | 51500 | | |
| Source | R7366 | R7366 | R7366 |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$652,949.00

Percentage to Increase or Improve Services

3.62%

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).

In addition to the basic services that the Sonoma County Office of Education (SCOE) provides to all students, SCOE provides a number of additional services and supports that are principally directed towards the needs of unduplicated pupils in order to increase or improve services by at least 3.62% - relative to services provided to all students and in proportion to the supplemental and concentration grant funds provided by the LCFF. These services are marked in the document above as contributing to increased or improved services. Using the calculation provided by the state, SCOE has calculated that it will receive \$652,949 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). services.

It should be noted that 100% of SCOE Court School pupils and 93% (in the 17-18 school year) of SCOE Community School pupils are unduplicated pupils. Although the programs identified above as contributing to increased or improved services are principally directed towards the needs of our unduplicated pupils, the remaining 7% of student have similar needs and our goals for these students are the same. Therefore, the majority of the services marked as contributing to increased or improved services are available for all students - are being provided to all students in the SCOE program (school or LEA-wide) and upgrade the entire educational program (either school or LEA-wide).

The following are the services and supports that are principally directed towards unduplicated pupils' needs:

Goal 1: All actions/services (with the exception of 1.7) are principally directed toward our unduplicated student population to ensure that the necessary academic supports and staffing are in place to meet their wide range of needs and ensure they will achieve

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).

Common Core grade level standards Teacher professional development to strengthen instructional practice and updated technology are critical to providing an academic program that our unduplicated pupils can successfully access.

1.1 Provide teachers that are fully credentialed in the subject areas, and, for the pupils they are teaching.

1.2 Provide access to professional development specific to improving instructional practice.

1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring.

1.4 Provide professional development to strengthen instructional practice

1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech-Language Therapist and School Nurse services.

1.6 Provide teachers opportunity to participate in CCSS curriculum planning.

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio, replace outdated and damaged technology and provide for technology maintenance and support.

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessment, including development of thematic units.

Goal 2: Actions/services 2.5, 2.6, 2.7 and 2.8 are principally directed toward our unduplicated student population with the focus on improving their attendance by increasing their feelings of engagement and connectedness to their learning. The following supports, services and activities are intended to provide not only direct supports and services but also provide engaging activities, all with the goal of addressing students feeling of disenfranchisement about school and their social-emotional needs.

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

2.2 Provide opportunities for career exploration, education and work-based learning. When possible, offer related enrichment activities in collaboration with agency partners

2.5 Contract with The Center for life skills curriculum to compliment the work of Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

2.6 Provide mental health counseling services.

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

2.8 Operate teen parent program, including onsite childcare, counseling and parenting education.

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).

Goal 3: All actions/services are principally directed toward our unduplicated student population with the recognition that students need to feel safe and secure with themselves and the school environment in order to be successful in school. The following services and supports provide for safe school facilities conducive to learning and a variety of culturally appropriate services and supports to address students social-emotional and academic needs.

3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement.

3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events that promote and establish healthy relationships between adults and students.

3.3 Provide academic counseling focused on a case management system. Continue dialogue with districts related to improving system for tracking return-to-district statistics/outcomes.

3.4 Provide culturally appropriate structure and support that includes provision of bilingual services. Continue conversation with agencies related to including work with parents/families.

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

3.7 Utilize restorative justice principles through contract with Restorative Resources. Continue conversation regarding possible expansion of program to include restorative practice in the classroom.

Goal 4: Actions/services 4.2, 4.3, 4.4 and 4.5 are principally directed toward our unduplicated student population and provide for our English Language Learners to receive focused ELD instruction aligned to their proficiency levels. These actions/services are designed to move our English learners toward reclassification as fully English proficient. Ongoing, targeted professional development will ensure that staff have the necessary skills and information to provide the highest level of support for these students.

4.2 Provide a system for monitoring and reclassification of English Learner students.

4.3 Provide comprehensive Common Core aligned English Language Development instruction and support.

4.4 Provide support for administration of the ELPAC. Provide access to related professional development. The ELPAC data will be used to measure student progress toward EL proficiency.

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

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).

Goal 5: All actions/services are principally directed toward our unduplicated student population and are designed to employ a wide range of strategies to encourage parent involvement for all students. SCOE recognizes that parents are important partners in the education of their children. Strengthening the home-school connection and engaging in culturally appropriate outreach will increase the likelihood that students will be successful in school.

5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report.

5.2 Provide bilingual staff to translate all materials and school communications.

5.3 Provide translation services for parent meetings.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$658,507.00

Percentage to Increase or Improve Services

6.47%

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).

In addition to the basic services that the Sonoma County Office of Education (SCOE) provided to all students, SCOE provided a number of additional services and supports that are principally directed towards the needs of unduplicated pupils in order to increase or improve services by at least 6.47% - relative to services provided to all students and in proportion to the supplemental and concentration grant funds provided by the LCFF. Using the calculation provided by the state, SCOE calculated that it will receive \$658,507.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) services.

It should be noted that the majority of SCOE pupils are unduplicated pupils. Data shows that our unduplicated pupils struggle in the following areas: attendance, meeting or exceeding standards as measured by the CAASPP and attainment of reclassification status as fully English proficient. Although the programs identified as contributing to increased or improved services are principally directed towards the needs of our unduplicated pupils, all SCOE students have similar needs and our goals for these students are the same. Therefore, the majority of the services marked as contributing to increased or improved services were available for all students - were provided to all students in the SCOE program (school or LEA-wide) and upgraded the entire educational program (either school or LEA-wide).

The following are the services and supports that were principally directed towards unduplicated pupils' needs:

Goal 1: The following actions/services were principally directed toward our unduplicated student population to ensure that the necessary academic supports and staffing are in place to meet their wide range of needs. Teacher professional development to strengthen instructional practice and updated technology are critical to providing an academic program that our unduplicated pupils can successfully access.

- 1.1 Provide teachers that are fully credentialed in the subject areas, and, for the pupils they are teaching.
- 1.2 Make instructional coach support available to teachers.
- 1.3 Provide English and math intensive intervention teachers, instructional support materials and academic tutoring.
- 1.4 Provide professional development to strengthen instructional practice
- 1.5 Provide Resource Specialist teachers and assistant, School Psychologist, Speech-Language Therapist and School Nurse services.
- 1.6 Provide teachers opportunity to participate in CCSS curriculum planning.

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).

1.8 Continue purchase of computers and/or tablets and carts to satisfy 2:1 student ratio, replace outdated and damaged technology and provide for technology maintenance and support.

1.9 Provide teacher time via Learning Community meetings for reviewing and revising assessment, including development of thematic units.

Goal 2: The following actions/services were principally directed toward our unduplicated student population with the focus on improving their attendance by increasing their feelings of engagement and connectedness to their learning.

2.1 Make Behavior Specialist services available and continue to provide students with incentives for positive behavior.

2.2 Provide opportunities for career exploration, education and work-based learning. When possible, offer related enrichment activities in collaboration with agency partners

2.5 Contract with The Center for life skills curriculum to compliment the work of Career Ed Coordinator. Explore expansion of contract to include work with parents/families.

2.6 Provide mental health counseling services.

2.7 Contract with Restorative Resources for restorative dialogues and conferences Consider expansion of program to include restorative practice in the classroom.

2.8 Operate teen parent program, including onsite childcare, counseling and parenting education.

Goal 3: The following actions/services were principally directed toward our unduplicated student population with the recognition that students need to feel safe and secure with themselves and the school environment in order to be successful in school.

3.1 Create intentional collaboration with community partners by continuing existing contracts with community based organizations and agencies. Consider expansion of contracts to include community service graduation requirement.

3.2 Promote and establish healthy relationships between adults and students continuing to expand on school/community building events that promote and establish healthy relationships between adults and students.

3.3 Provide academic counseling focused on a case management system. Continue dialogue with districts related to improving system for tracking return-to-district statistics/outcomes.

3.4 Provide culturally appropriate structure and support that includes provision of bilingual services. Continue conversation with agencies related to including work with parents/families.

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).

3.5 Provide mental health counseling services to students and families through ongoing agency contracts.

3.6 Provide safe school facilities by continuing to maintain school facilities in good repair.

3.7 Utilize restorative justice principles through contract with Restorative Resources. Continue conversation regarding possible expansion of program to include restorative practice in the classroom.

Goal 4: The following actions/services were principally directed toward our unduplicated student population and provide for our English Language Learners to receive focused ELD instruction aligned to their proficiency levels

4.1 Purchase ELD CCSS aligned instructional and support materials, as needed.

4.2 Provide a system for monitoring and reclassification of English Learner students.

4.3 Provide comprehensive Common Core aligned English Language Development instruction and support.

4.4 Provide support for administration of the ELPAC. Provide access to related professional development. The ELPAC data will be used to measure student progress toward EL proficiency.

4.5 Provide professional development for CCSS ELD implementation and training on new curriculum. Explore ELA/ELD CCSS training.

Goal 5: Actions/services 5.1, 5.2 and 5.3 were principally directed toward our unduplicated student population and are designed to employ a wide range of strategies to encourage parent involvement for all students. SCOE recognizes that parents are important partners in the education of their children. Strengthening the home-school connection and engaging in culturally appropriate outreach will increase the likelihood that students will be successful in school.

5.1 Provide support staff for truancy intervention, including bilingual parent outreach. Work with agencies to offer parent support groups (i.e., Padres Unidos). Measure family involvement in outside programming (i.e., ACT, PRIDE, VISTA, wrap-around services), through parent survey and/or agency report.

5.2 Provide bilingual staff to translate all materials and school communications.

5.3 Provide translation services for parent meetings.

Supplemental/concentration funds are targeted to provide increased/improved services for unduplicated pupils. However, since the large majority of the student population is made up of unduplicated pupils, most services are provided LEA and/or school-wide. The above actions/services are principally directed toward and are effective in meeting SCOE's goals for its unduplicated pupils in the 10

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).

state priority areas. The actions and services provided benefit all students but unduplicated students in particular because of the myriad of barriers to their academic achievement and success.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 2,955,013.00 | 3,069,373.00 | 2,955,013.00 | 2,581,835.00 | 2,641,522.00 | 8,178,370.00 |
| Lottery | 0.00 | 0.00 | 0.00 | 65,305.00 | 65,466.00 | 130,771.00 |
| R0094 | 57,457.00 | 58,294.00 | 57,457.00 | 62,646.00 | 64,256.00 | 184,359.00 |
| R0241 | 994,330.00 | 888,895.00 | 994,330.00 | 890,781.00 | 912,175.00 | 2,797,286.00 |
| R0242 | 895,116.00 | 854,231.00 | 895,116.00 | 818,309.00 | 839,314.00 | 2,552,739.00 |
| R3025 | 408,254.00 | 491,523.00 | 408,254.00 | 352,826.00 | 359,782.00 | 1,120,862.00 |
| R3310 | 44,611.00 | 45,853.00 | 44,611.00 | 45,691.00 | 46,865.00 | 137,167.00 |
| R5630 | 0.00 | 4,526.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| R6264 | 0.00 | 23,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| R6500 | 304,053.00 | 310,073.00 | 304,053.00 | 253,748.00 | 260,012.00 | 817,813.00 |
| R6512 | 0.00 | 7,573.00 | 0.00 | 13,236.00 | 13,441.00 | 26,677.00 |
| R6680 | 72,450.00 | 47,889.00 | 72,450.00 | 35,711.00 | 36,629.00 | 144,790.00 |
| R6685 | 0.00 | 12,064.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| R7338 | 0.00 | 46,478.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| R7366 | 160,147.00 | 246,948.00 | 160,147.00 | 0.00 | 0.00 | 160,147.00 |
| R8150 | 18,595.00 | 21,087.00 | 18,595.00 | 43,582.00 | 43,582.00 | 105,759.00 |
| Title III | 0.00 | 10,769.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type | | | | | | |
|--|---|---|----------------|----------------|----------------|--|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 2,955,013.00 | 3,069,373.00 | 2,955,013.00 | 2,581,835.00 | 2,641,522.00 | 8,178,370.00 |
| | 0.00 | 0.00 | 0.00 | 8,320.00 | 8,320.00 | 16,640.00 |
| 1000-3999: Salary and Benefits | 2,555,036.00 | 2,614,321.00 | 2,555,036.00 | 2,322,476.00 | 689,994.00 | 5,567,506.00 |
| 3000-3999: Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 1,692,169.00 | 1,692,169.00 |
| 4000-4999: Books And Supplies | 38,700.00 | 53,658.00 | 38,700.00 | 10,000.00 | 10,000.00 | 58,700.00 |
| 5000-5999: Services And Other Operating Expenditures | 361,277.00 | 401,394.00 | 361,277.00 | 241,039.00 | 241,039.00 | 843,355.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 2,955,013.00 | 3,069,373.00 | 2,955,013.00 | 2,581,835.00 | 2,641,522.00 | 8,178,370.00 |
| | R0241 | 0.00 | 0.00 | 0.00 | 8,320.00 | 8,320.00 | 16,640.00 |
| 1000-3999: Salary and Benefits | Lottery | 0.00 | 0.00 | 0.00 | 6,261.00 | 6,422.00 | 12,683.00 |
| 1000-3999: Salary and Benefits | R0094 | 57,457.00 | 58,294.00 | 57,457.00 | 62,646.00 | 64,256.00 | 184,359.00 |
| 1000-3999: Salary and Benefits | R0241 | 965,350.00 | 853,758.00 | 965,350.00 | 832,461.00 | 0.00 | 1,797,811.00 |
| 1000-3999: Salary and Benefits | R0242 | 825,601.00 | 792,837.00 | 825,601.00 | 817,309.00 | 0.00 | 1,642,910.00 |
| 1000-3999: Salary and Benefits | R3025 | 203,567.00 | 257,884.00 | 203,567.00 | 270,676.00 | 277,632.00 | 751,875.00 |
| 1000-3999: Salary and Benefits | R3310 | 44,611.00 | 45,853.00 | 44,611.00 | 45,691.00 | 46,865.00 | 137,167.00 |
| 1000-3999: Salary and Benefits | R5630 | 0.00 | 4,526.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-3999: Salary and Benefits | R6500 | 294,053.00 | 310,073.00 | 294,053.00 | 243,748.00 | 250,012.00 | 787,813.00 |
| 1000-3999: Salary and Benefits | R6512 | 0.00 | 7,573.00 | 0.00 | 7,973.00 | 8,178.00 | 16,151.00 |
| 1000-3999: Salary and Benefits | R6680 | 72,450.00 | 47,889.00 | 72,450.00 | 35,711.00 | 36,629.00 | 144,790.00 |
| 1000-3999: Salary and Benefits | R6685 | 0.00 | 12,064.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-3999: Salary and Benefits | R7338 | 0.00 | 46,478.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-3999: Salary and Benefits | R7366 | 91,947.00 | 166,323.00 | 91,947.00 | 0.00 | 0.00 | 91,947.00 |
| 1000-3999: Salary and Benefits | Title III | 0.00 | 10,769.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | R0241 | 0.00 | 0.00 | 0.00 | 0.00 | 853,855.00 | 853,855.00 |
| 3000-3999: Employee Benefits | R0242 | 0.00 | 0.00 | 0.00 | 0.00 | 838,314.00 | 838,314.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|----------------|---|---------------------------------------|------------|-----------|-----------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 4000-4999: Books And Supplies | R0241 | 10,000.00 | 19,817.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 4000-4999: Books And Supplies | R0242 | 11,000.00 | 7,941.00 | 11,000.00 | 0.00 | 0.00 | 11,000.00 |
| 4000-4999: Books And Supplies | R3025 | 5,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 25,000.00 |
| 4000-4999: Books And Supplies | R7366 | 12,700.00 | 15,900.00 | 12,700.00 | 0.00 | 0.00 | 12,700.00 |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 0.00 | 0.00 | 0.00 | 59,044.00 | 59,044.00 | 118,088.00 |
| 5000-5999: Services And Other Operating Expenditures | R0241 | 18,980.00 | 15,320.00 | 18,980.00 | 50,000.00 | 50,000.00 | 118,980.00 |
| 5000-5999: Services And Other Operating Expenditures | R0242 | 58,515.00 | 53,453.00 | 58,515.00 | 1,000.00 | 1,000.00 | 60,515.00 |
| 5000-5999: Services And Other Operating Expenditures | R3025 | 199,687.00 | 223,639.00 | 199,687.00 | 72,150.00 | 72,150.00 | 343,987.00 |
| 5000-5999: Services And Other Operating Expenditures | R6264 | 0.00 | 23,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | R6500 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 5000-5999: Services And Other Operating Expenditures | R6512 | 0.00 | 0.00 | 0.00 | 5,263.00 | 5,263.00 | 10,526.00 |
| 5000-5999: Services And Other Operating Expenditures | R7366 | 55,500.00 | 64,725.00 | 55,500.00 | 0.00 | 0.00 | 55,500.00 |
| 5000-5999: Services And Other Operating Expenditures | R8150 | 18,595.00 | 21,087.00 | 18,595.00 | 43,582.00 | 43,582.00 | 105,759.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 2,592,016.00 | 2,665,249.00 | 2,592,016.00 | 2,322,476.00 | 2,382,163.00 | 7,296,655.00 |
| Goal 2 | 167,687.00 | 194,959.00 | 167,687.00 | 151,921.00 | 151,921.00 | 471,529.00 |
| Goal 3 | 131,110.00 | 128,540.00 | 131,110.00 | 107,438.00 | 107,438.00 | 345,986.00 |
| Goal 5 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 6 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 7 | 64,200.00 | 80,625.00 | 64,200.00 | 0.00 | 0.00 | 64,200.00 |

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