

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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2017-20 Plan Summary

The Story

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

The Contra Costa County Court School Program is part of the Contra Costa County Office of Education. The Program serves students from the eighteen school districts within the Contra Costa County area. The largest number of students, 28% came from West Contra Costa County USD. Mt. McKinley School (MM) serves students who are housed in the Contra Costa Juvenile Detention Center in Martinez and in the Orin Allen Rehabilitation Facility in Byron. The school is accredited by the Western Association of Schools and Colleges (WASC).

The student ethnicity groups comprising Mt. McKinley School included 52% African American, 15% White and 32% Hispanic. Most students are enrolled in grades 9 - 12, a smaller percentage in grades 7 -8, and occasionally a few students in grades 5 or 6 may be housed in juvenile hall. The Byron complex serves only boys, and Mt. McKinley typically serves about 80-85% boys and 15-20% girls. English Learners comprise 17% of the student population in Mt. McKinley. Special education services are offered to those identified and these students comprise 33% of the population. All students are considered "at risk."

Given the itinerant nature of the student enrollment and the fact that most are short-term, there are some recommended metrics that cannot be addressed, and those are noted below:

- Traditional High School graduation rate (5E)
- High school dropout rate (5D)
- Middle school dropout rate (5C)
- Graduates completing UC/CSU required courses (4C)
- Progress on CELDT (4d) As a court school, we do not have cohorts of students who are with us for multiple years to show progress on CELDT.
- EL Reclassification Rate (4E)
- Students who pass AP exams, or students who pass AP exams with 3 or higher (4F)

Early Assessment Program (EAP) Test Results (4G)
Chronic Absenteeism (5B)

The Academic Performance Index is not included as it is no longer calculated by the state. (4B)

Other metrics that will likely be used in lieu of those that are unavailable:

Pre Post Test Learning Gains in ELA and Math

Number of students who earn a high school diploma

Number of students who pass one or more sections of a high school equivalency test (GED or HiSET)

Number of students who earn a high school equivalency (GED or HiSET)

Number of students who successfully transition to another school placement, higher education, or employment

Annual parent/student/staff surveys

DASS indicators

LCAP Highlights

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

These goals were developed with stakeholder input to meet the unique needs of our population

Goal 1 - Foster respectful and collaborative school cultures that promote students social emotion well-being and increased engagement. (Priorities 3,5,6) page 38

Goal 2 - Provide programs and supports to address students' specific needs in order to increase their learning and to be prepared for a successful transition to their district school and/or to be college and career ready. (Priorities 2,4,7,8) page 50

Goals 3 - Ensure that all students have access to the appropriate instructional staff, standards-aligned resources and safe facilities to ensure an environment conducive to learning. (Priority 1) page 69

Goal 4 - Continue to work with each school district to ensure that there is an appropriate plan to ensure the provision of instruction for expelled pupils. (Priority 9) page 80

Goal 5 - Coordinate services with key agencies and school districts to support foster youth in overcoming barriers to educational success, that will lead to high school graduation and successful transition to post-secondary education and/or employment. (Priority 10) page 83

Review of Performance

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

Greatest Progress

We do not have growth data on our dashboard as this is the first year of the DASS dashboard.

As noted in Goal#1 We have fully implemented the Behavior Management System at the Martinez Campus and Byron Campus and developed the Equity Team. The effects of these innovations are shown by a decrease in Behavioral Referrals and Suspension.

As noted in Goal #2. We have increased Positive Behavior Supports and Interventions and used technology to provide a more personalized curriculum.

As noted in Goal#3 we have trained teachers in the implementation of the CCSS and NGSS. We have also improved the social climate for staff and students as evidenced by survey results.

As noted in Goal#1 we have begun to train all teachers in Restorative Practices and Culturally Responsive Pedagogy. These pieces of training have directly impacted engagement in the classroom and foster relationships built on respect and trust. Both of those leading to fewer behavior referrals, fewer suspensions, and high engagement in with the academic instruction. The increased engagement has lead to 5 percent gains in both Language Arts and Math scores.

As noted in Goal #3 the facilities in Byron have been brought up to the good condition. The buildings have been fully painted and carpet replaced. All new desks and chairs have been ordered and will arrive in May 2019. All students are equipped with 1 to 1 devices and the wifi service has increased due to a new server being installed.

As noted in Goal #3 Mt. McKinley piloted and adopted a new ELA Curriculum. This Curriculum served as the foundation for our integrated Approach to SEL. Combining Social Emotional Themes within the content of the novels to overarching thematic focus questions and supported throughout the Social Studies Curriculum.

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

Greatest Needs

Using the LCFF Dashboard:
Our suspension rate for all students was in the orange category.
Our College and Career indicator was red.

Areas where we have not met our targets by local measure and the plans we have to remedy the deficiencies are as follows:

- 1.4 Continue to offer to parent workshops to include decision making throughout the year.
- 2.2 Continue to analyze data from formative and summative assessments and continue to review and implement strategies for improvement based on data.
- 2.4 Expand project-based learning to integrate core subjects with technology.
- 2.9 Review and adopt sufficient and appropriate ELD materials for EL students to access the core curriculum.
- 2.14 Provide professional development in differentiated instructional strategies across the curriculum.

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

Performance Gaps

Performance Gaps

As an alternative school, we received our baseline (or first year data) from DASS during the 18-19 school years. This data indicated our suspensions rate have declined in our Foster Youth , Hispanic and White students. However, it indicated a rise in suspension in our SPED and African American students. Additional, data gathered from our mid-year check from the 18-19 school year supports a drop in behavioral referrals across our sub-groups and an overall drop of 16% percent, with the largest drop coming among African American students at 23%.

Academic data wasn't provided in either ELA or Math performance levels due to the number of students tested. Mt. McKinley tested 45 students, which was a 90% participation rate, however we do not show any data on our DASS dashboard. Again, using mid-year check data gathered through Renaissance Learning Assessments we continued a three year growth trend in ELA and Math. The current assessments show a 5% growth in ELA and a 5% growth in Math among the students who have been enrolled in the school for longer than 90 days. Additional, we saw our largest growth among SPED students with gains of 16% in ELA and 14% in Math.

Comprehensive Support and Improvement

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

Schools Identified

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

Mt. McKinley

Support for Identified Schools

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

In the 19-20 school year, we will be utilizing our COE Differentiated Assistance team to help conduct a needs assessment. Additionally, all of the student programs Directors will be attending the CCSESA Improvement Science In Practice training in Fall 2019. We plan to utilize the techniques learned in the training to develop an understanding of how to identify and address root causes of our reason for identification- low graduation rate. The team will identify evidenced based interventions with the support of the CCCOE Curriculum and Instruction team and relying on researched-based interventions identified by other COEs. We will have meetings with various stakeholders in the Mt. McKinley community where we make sure to understand all facets of both the issue and the solution. With the assistance of the COE team we will research possible resource inequities including funding and teacher assignments. Any updates will be addressed in the school plan.

Monitoring and Evaluating Effectiveness

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

The Student Programs Directors will monitor this work in their weekly Director's meeting and progress will be reported to the Superintendent's Cabinet by the Senior Director. School staff will be apprised of our progress by way of staff meetings and LCAP stakeholder engagement meetings. Our Student Information System Specialist will continue to compile our LCAP Data summaries both mid and end of year. This data will be shared during our stakeholder engagement meetings and used to identify areas of need and possible solutions all of which will be documented in our plan.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Foster respectful and collaborative school cultures that promote students' social emotional well-being and increased engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Suspension rates (6A)

18-19

1. Reduce the number of suspensions by 2%. (6A)

Baseline

Based on 2015-16 data:

1. Mt. McKinley: 5% suspension rate
Delta Vista: no suspensions

Actual

MET

Byron Campus- No suspensions

Martinez Campus- Suspension 3% reduction (4% in 2018-19 down from 7% in 2017-18)

Expected

Metric/Indicator

2. Behavior referral rates (6C)

18-19

2. Reduce the number of behavior referrals by 2% (6C)

Baseline

2. Mt. McKinley - 26% of students had a behavior referral
Delta Vista 27% of students received a behavior referral

Metric/Indicator

3. Training Agendas and Sign In Sheets to show percentage of teachers and school staff who participate in training (5A)

18-19

3. 100% of the teachers and school staff will be trained in trauma informed and restorative justice practices. (5A)

98% of the teachers will receive training and have an understanding of culturally responsive pedagogy. (5A)

Baseline

3. 95% of the teachers and school staff received professional development in trauma informed training and restorative practices.

No teachers received training in culturally responsive pedagogy.

Metric/Indicator

4. Healthy Climate Survey data (6C)

18-19

4. Decrease the number of students who reported bullying as a problem in school. Increase % of parent, teachers and students who report a positive sense of safety and school connectedness. (6 C)

Baseline

4. Student surveys at Mt. McKinley report that 50.65% of the students Agree or Strongly Agree that "Students at this school are often bullied." Student surveys at Delta report that 28.58% of the students Agree or Strongly Agree with the same statement.

Metric/Indicator

5. COE will seek parent input in making decisions as evidenced by report of participates in parenting trainings and parent meetings. (3A, 3B, 3C)

Actual

MET

Byron Campus- Behavior Referrals 16% reduction (27% of students received a Behavior Referral in 2018-19 down from 43% in 2017-18)

Martinez Campus- Behavior Referral 1% reduction (10% of students received a Behavior Referral in 2018-19 down from 20% in 2016-17)

MET

All staff have received training on trauma informed and restorative justice practices.

All staff have received training on Culturally Responsive Pedagogy.

MET

Our Spring 2019 students survey indicated that the number of students who reported bullying as a problem in school decreased by an additional 8%% (50.65% in 16-17, 34.09% in Spring 2018, 26% in Spring 2019)

Our parent surveys are still be collected for Spring 2019 but for Spring 2018- 66.67% of parents report a positive sense of safety and school connectedness.

MET

Expected

18-19

5. Increase by 3% the number of parents who are involved in parent meetings, trainings, and other opportunities related to students with special needs and unduplicated students. (3,A,B&C)

Baseline

5. 16-17 Year to date, 55 parents have participated in parent trainings and parent counseling services.

Metric/Indicator

6. Pupil Expulsion Rate (6B)

18-19

6. Maintain zero expulsions. 6B

Baseline

6. There were no expulsions in the 15-16 or 16-17 school year. 6B

Actual

In Byron, 35% of parents at the Byron campus attended the Open House on 8/26 and 25% of parents attended the LCAP Stakeholder Engagement Meeting held on 3/10/19.

In 2018-19 (Martinez and Byron) so far, 40 parents participated by attending IEP meetings and School Site Council meetings and 24 parents attended training and counseling provided by COPE.

MET

Maintained zero expulsions

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**

1.1 Continue to provide training for positive behavior strategies.

**Actual
Actions/Services**

Staff attended multiple trainings at the County Office conducted by EPOCH Education.

**Budgeted
Expenditures**

Contract with Trainers for Culturally responsive pedagogy and implicit bias, bullying and trauma informed and restorative practices. 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
15,000

**Estimated Actual
Expenditures**

EPOCH Equity Institute 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
10,049.33

Action 2

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

1.2 Continue to employ two psychologists and 2 interns to support student social/emotional needs.

Due to declining enrollment we did not employ interns this year.

Funding for two psychologists 1000-1999: Certificated Personnel Salaries Base 238,651

Salary 1000-1999: Certificated Personnel Salaries Base 245,367

Funding for benefits for two psychologists 3000-3999: Employee Benefits Base 103,919

Benefits 3000-3999: Employee Benefits Base 102,617

Funding for two psychologist interns 5000-5999: Services And Other Operating Expenditures Base 30,000

No interns required due to reduced numbers 5000-5999: Services And Other Operating Expenditures Base 0

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.3 Disseminate monthly suspension and school removal data reports by site and by classroom. Monitor the implementation of plan to utilize alternatives to suspensions.

Monthly reports were disseminated and discussed at the Monthly Behavior and Logistics Meeting.

No additional costs. Cost is incorporated in an existing position.

- 0

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Moved to Goal 2, Action 15

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.5 Regularly update website with timely program information.

We have made major improvements to the website in both form and content.

Action provided by existing staff

-

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.6 Provide translation services for meetings and school announcements including IEP meetings and documents.

Translation services were provided when needed.

Funding for translation services 5000-5999: Services And Other Operating Expenditures Base 6,000

Translation services 5000-5999: Services And Other Operating Expenditures Base 4,843.22

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.7 Continue to implement program-wide court school positive behavior plan.

We continued to implement the quarterly Award Luncheons to recognize Citizenship and Honor Roll students and also gave certificates to students who made academic improvement on pre and post testing.

Funding for incentives 4000-4999: Books And Supplies Supplemental and Concentration 8,000

Certificates, luncheons and sweatshirts 4000-4999: Books And Supplies Base 4,654.60

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8 Provide yearly cross training for school and probation staff.

School Administration provided training for Probation Staff.

Training Provided by existing staff

-

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9 Continue to contract with specialist to review our program and services for students with special needs.

Our Monitor made a visit in late September and is currently working on the final report.

Funding for specialist to monitor and support changes to the program and services for students with special needs. 5800: Professional/Consulting Services And Operating Expenditures Base 30,000

Paid by general fund 0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We have fully implemented our Behavior Management System at both sites as well as instituting more Restorative Practices across the program.

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

We have created tremendous change in our school climate over the past few years. Our suspension and behavioral referral rates have both dramatically decreased as a result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference in this Action 1.2 is that we did not need to expend the \$30,000 allocated to hire interns due to the low student numbers.

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.

Clarified language in the 19-20 Goal #1 AMOs and Actions.

Added a new AMO- 100% of teachers will implement Social Emotional Learning instruction in ELA/SS.

Modified 1.2 Action- to reduce FTE of Psychologist and to remove Interns

Created New Action 1.4- Provide coaching and professional development regarding Culturally Responsive Pedagogy

Created New Action 1.7- Provide training for all staff in Restorative Practices

Created New Action 1.9- Monitor the implementation of plan to utilize alternatives to suspensions

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide programs and support to address students' specific needs in order to increase their learning and to be prepared for a successful transition to their district school and/or to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Star Renaissance Math and Reading Results (7C, 8A)

18-19

1. Increase by 2% the number of long-term students who make Reading Pre-Post Test learning gains.(7C, 8A)

Increase by 2% the number of long-term students who make Math Pre-Post Test learning gains.(8A)

Increase by 2% the number of students showing gains in formative math assessments. (8A)

Actual

MET

All students-

Reading +5% (64% of all students made gains in ELA assessment in 2018-19 up from 59% in 2017-18)

Math +5% (69% of all students made gains in Math assessment in 2018-19 up from 64% in 2017-18)

Sped Students-

Reading +16% (76% of SPED students made gains in ELA assessment in 2018-19 up from 60% in 2017-18)

Math +14% (77% of all students made gains in Math assessment in 2018-19 up from 63% in 2017-18)

Expected

Baseline

1. MM-63.0% of students made gains in reading.
DV-76.0 of students made gains in reading

MM-70% of students made gains in math.
DV-64.0% of students made gains in math.

Metric/Indicator

2. SBAC results (4A)

18-19

2. Increase by .5% the participation rate and number of students who demonstrate proficiency in statewide academic assessments (4A)

Increase by 2% the number of students showing gains in formative ELA/D assessments. (2A,B)

Implementation of the content standards will be observed and evidenced by classroom visits and observation tools. (2A)

Baseline

2. The participation rate and number of students who demonstrate progress toward proficiency in statewide academic assessments (SBAC, ELA and Math) decreased from 84% (2015) to 81.4% (2016). A decrease of 2.6%

A score of 'Nearly Met' in Math decreased from 8.0% (2015) to 7.0% (2016).

A score of 'Not Met' in Math increased from 92% (2015) to 93% (2016). An overall increase of 1.0%.

A score of 'Met or Nearly Met' in English Language Arts decreased from 32.0% (2015) to 18.0% (2016). An overall decrease of 14.0%.

A score of 'Not Met' in English Language Arts 81.0% (2016).

Metric/Indicator

3. Implementation of standards: training calendars and sign in sheets to evidence % of teachers who receive training. 2a 2b

18-19

Actual

NOT MET. IN PROCESS

Formative Assessments are in the process of being created

MET

Participation rate increased by 9% between Spring 2017 and Spring 2018

NOT MET

16-17 ELA
8.7% Nearly Met
4.4% Met Standards

17-18 ELA
8.2% Nearly Met
0% Met Standards

16-17 Math
0% Nearly Met
2% Met Standards

17-18 Math
0% Nearly Met
0% Met Standards

Formative Assessments are in the process of being created

MET

All staff have received training in Project Based Learning and are demonstrating practices in their classrooms

Expected

3. 95% of the teachers will demonstrate knowledge of project-based learning. (2A,B)
100% of teachers will demonstrate using technology to deliver course content and engage students. (7A)

Baseline

3.All teachers received initial training in project based learning and using technology in the classroom.

Metric/Indicator

4. . A broad course of study (7A)

18-19

4. Maintain 100% access for students earning high school credits and take A-G courses through online learning or individualized learning. (7A)

Baseline

4. 100% of long term-high school students (337 students) earned high school credits and 100% of long term-high school students had access to A-G courses that were approved by the college board this year. 7a

Metric/Indicator

5. Programs and services developed and provided to unduplicated students. (7B)

18-19

5. Maintain 100% of teachers receiving training and demonstrating knowledge of differentiated instruction strategies.(7B)

Baseline

5. .100% of teachers will receive training and demonstrate knowledge of differentiated instruction strategies. (7B)

Actual

All teachers routinely use technology to deliver course content.

MET

17-18 A-G courses passed- 292

18-19 A-G courses passed in as of end of Q3- 608

MET

All staff has received training in Differentiated Instruction.

Principal, Vice Principal and COE Curriculum Coordinators provide modeling and coaching of strategies.

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
Moved to Goal 3, Action 8			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Continue to analyze data from formative and summative assessments and continue to review and implement strategies for improvement based on data.	<p>PLCs in each subject review local assessment data and use it to inform program decisions and adjust instruction.</p> <p>Formative assessments are being created in each subject area and should be finalized in the coming year.</p>	No additional costs. Provided by existing staff.	-

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Develop syllabus or pacing guide for Science adopted materials, and continue to monitor the implementation of the ELA/ELD syllabus/pacing guide.	This year we created shared ELA lessons that were co-created by staff in the PLC. We are piloting Science materials this quarter and will continue into the 19-20 school year.	No additional costs. Provided by existing staff.	-

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Continue to monitor the implementation of project-based activities in which students use technology to demonstrate learning in all core areas.	We created projects in each subject. We will be purchasing new printers for each classroom this summer.	Maintain upgraded computers and devices 4000-4999: Books And Supplies Supplemental and Concentration 25,000	printers for each classroom 4000-4999: Books And Supplies Supplemental and Concentration 25,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom.

We continued to employ a teacher who can work with students who are unable to attend the regular classroom on any given day.

Funding for 1 teacher to work with students unable to attend the classroom 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97,913

Salary 1000-1999: Certificated Personnel Salaries Base 100,850

Funding for benefits for 1 teacher working with students unable to attend the classroom 3000-3999: Employee Benefits Supplemental and Concentration 49,571

Benefits 3000-3999: Employee Benefits Base 48,899

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.6 Ensure student access to all required areas of study by reviewing transcripts and offering individual contracts, and online courses in addition to classroom instruction.

We have continued to provide a wide range of courses that allow us to provide targeted coursework to students through an online learning platform.

Funds for online courses. Funds for textbooks are noted in goal 3 action 3.4 5800: Professional/Consulting Services And Operating Expenditures Base 45,000

Online Curriculum 5800: Professional/Consulting Services And Operating Expenditures Base 32,166.66

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.7 Support students and teachers by continuing to employ instructional assistants in all classrooms.

We have continued to employ Instructional Assistants in all of our classrooms to support our students need for individualized support.

Funds to employ 5 instructional assistants 2000-2999: Classified Personnel Salaries Title I 144,252

Salary 2000-2999: Classified Personnel Salaries Title I 149,995

Funds for 5 instructional assistants' benefits 3000-3999: Employee Benefits Title I 107,687

Benefits 3000-3999: Employee Benefits Title I 107,658

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.8 Continue to tutor and monitor performance of students on pre and post tests, as well as track the number of credits earned by high school students, and the number of high school graduates.

We reduced our FTE for tutors mid year to 1.7FTE based on our low student numbers.

Funds for 2.7 fte tutors. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 152,157

Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 132,087

3000-3999: Employee Benefits Supplemental and Concentration 82,779

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 74,316

Action 9

Planned
Actions/Services
Move to Goal 3, Action 9

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 10

Planned
Actions/Services
2.10 Court School Transition/assessment specialist will continue to implement career interest presentations and lessons and assess students' educational and vocational needs during intake.

Actual
Actions/Services
We have continued to employ Transition Specialists to support our students in their transition back to district and/or Community College.

Budgeted
Expenditures
50% Funding for transition/assessment specialist position 2000-2999: Classified Personnel Salaries Title I 57,808

Estimated Actual
Expenditures
Salary 2000-2999: Classified Personnel Salaries Title I 32,012

50% Funding for transition/assessment specialist benefits 3000-3999: Employee Benefits Title I 23,497

benefits 3000-3999: Employee Benefits Title I 12,669

50% Funding for transition/assessment specialist position 2000-2999: Classified Personnel Salaries Base 57,808

Salary- College Readiness Grant 2000-2999: Classified Personnel Salaries Federal Funds 48,335

50% Funding for transition/assessment specialist position 3000-3999: Employee Benefits Base 23,497

Benefit- College Readiness Grant 3000-3999: Employee Benefits Federal Funds 21,845

Action 11

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.11 Continue to hold regular meetings with district stakeholders to ensure consistent transition processes.	We have expanded our contact with the districts and begun to have specific case managers for each student for transition.	No additional costs. Provided by existing staff.	-

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Purchase additional software and other resources that support career and college readiness.	We did not purchase any additional software this year.	Fund licenses for career interest software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,000	0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Continue to conduct ongoing training in transition requirements and activities for students with IEPs.	We continue to offer robust transition activities to our students with IEPs.	No additional costs. Provided by existing staff.	0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Provide professional development in differentiated instructional strategies across the curriculum.	At each staff meeting, site administrators provided professional development surrounding best practices in differentiated instruction.	No additional costs. Provided by assistant principal.	-

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.15 Continue to offer parenting workshops to include decision making throughout the year.

We contracted with COPE to provide parenting workshops and counseling services.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

Contract with COPE 5000-5999: Services And Other Operating Expenditures Base 3,757.20

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We have heavily focused our professional development time with staff on creating a viable curriculum that is engaging and relevant.

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

The coaching and training we have provided have produced results in our student learning gains as measured by our local assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.12 We did not purchase any college and career software (\$1000 budgeted)

Action 2.15 We only utilized \$3,757.20 of our contract with COPE. (\$10,000 budgeted)

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

Clarified language in 19-20 Goal #2 AMOs and Actions.

New AMO- 100% of teachers will be observed in the classroom and given feedback using a content specific observation tool

New AMO- 100% of teachers will implement at least one unit-long project during the 19-20 school year.

New AMO- All students will be provided access to course work in each of the A-G areas either through online or direct instruction

Created New Action 2.1- Continue to offer Computer Coding, Solidworks and Microsoft Word courses

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Ensure that all students have access to the appropriate instructional staff, standards-aligned curriculum resources and safe facilities to ensure an environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. School SARC

18-19

1. The number of teachers teaching outside their subject area will continue to be zero or reduced. (1A)

Baseline

1. 2015-2016 Mt. McKinley: 1 teacher is teaching outside of their subject area and 80% are highly qualified, 2015-2016 Delta Vista: 0 teachers are teaching outside of their subject area and 92.86% are highly qualified.

MET

All teachers are properly credentialed for their assignment.

MET

Metric/Indicator

Expected

2. FIT report

18-19

2. Facilities will continue to be properly maintained and repairs made quickly as needed. All of the school sites will receive a rating of good or exemplary. (1C)

Baseline

2. Mt. McKinley facility is exemplary and Delta Vista is good.

Metric/Indicator

3. Williams Report

18-19

3. Every pupil in the schools will have sufficient access to the standards aligned instructional materials as evidenced by internal review documentation and purchase orders (1B)
100% of the Science teachers will be trained and coached on the implementation of new Science curriculum.

Baseline

3. ELA/D materials are being piloted.
Science and Social Science materials are dated and need to be updated.

Actual

All classrooms at the Martinez campus were painted and new student furniture was purchased for all classrooms.

Martinez Campus is in exemplary condition.

New furniture will be delivered to the Byron campus this summer.

Byron is rated as Good.

MET

All students have access to standards aligned instructional materials for every subject.

We are piloting a NGSS-aligned Science materials which will be conducted over the next 3 quarters.

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 Continue to employ teachers with appropriate credentials for Court School program.	We continued to employ teachers who are properly crednetialed for their assignment.	No additional costs. Provided by existing staff.	-

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Conduct training and coaching on the implementation of the Science curriculum	We have worked closely with our Curriculum and Instruction Department STEAM Coordinator to provide hands-on training and coaching for our Science teachers.	No additional costs. Provided by existing staff.	-

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue to provide qualified, appropriately credentialed special education teachers.	We continued to employ ISP teachers to provide SPED services to our students.	Continue to fund 1 special education teachers 1000-1999: Certificated Personnel Salaries Base 138,966	salary 1000-1999: Certificated Personnel Salaries Base 143,143
		Continue to fund 1 special education teacher benefits 3000-3999: Employee Benefits Base 43,787	benefits 3000-3999: Employee Benefits Base 44,219

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Purchase Common Core aligned State or Board approved Science materials and texts.	We purchased ELA curriculum from the Summer 2018 adoption. The expense for our Science curriculum will fall into 2019-20 funding as we are still piloting several programs.	Funding for Science materials and texts 4000-4999: Books And Supplies Base 97000	Textbooks and materials 4000-4999: Books And Supplies Base 34,225.66

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Provide staff development opportunities for ELA and Science	Our professional development activities for ELA were supported by a contract paid out of other fund. Our Science staff development was provided by in-	Funds for training in new Science program 5800: Professional/Consulting Services And Operating Expenditures Base 5,000	0

house staff and incurred no additional expense.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Continue to inspect all school sites and ensure that each is properly maintained and repairs are made in a timely fashion.	Actions were taken to address issues by our in-house facilities team. We also purchased new furniture and repainted our classrooms at the Martinez Campus.	No additional costs. Provided by existing staff.	Furniture 69,544.13

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Maintain level of student services during declining enrollment. Programs have had a decline in ADA, instead of laying off teachers and increasing class size, supplemental/concentration funds will be used to maintain current teacher staffing levels at the Contra Costa Juvenile Court School.	Our student number have declined significantly in the past year. We were able to reduce some positions when units were closed but have maintained our low student to teacher ratio across all open units.	Funding to maintain level of staffing during decline in ADA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 482,552	salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 198,465
		Funding for benefits 3000-3999: Employee Benefits Supplemental and Concentration 202,841	Benefits 3000-3999: Employee Benefits Supplemental and Concentration 84,291

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards	We did not hire a TOSA. Staff attended the UCLA Conference on History Social Studies Framework Implementation.	Stipends for Teachers on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,000	UCLA Conference 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,000

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3.9 Continue to ensure that there are sufficient and appropriate ELD materials for EL students to access the core curriculum	A pilot of new ELD materials will be conducted in the 19-20 school year.	Funding for additional ELD materials and software 4000-4999: Books And Supplies Supplemental and Concentration 5000	-

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We are in the 1st year of our implementation of our new ELA curriculum. We are currently piloting new NGSS-aligned Science materials. We have upgraded the classroom furniture and completed work orders that brought the Byron site up to a "Good" status on our FIT report.

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

Our new curricular adoptions have provided a coherent and engaging curriculum for our students. Our refreshed facilities have provided an upgraded space that helps set the stage for learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.4- We purchased new ELA curriculum for 34,225.66 (\$97,000 budgeted)
 Action 3.8- We did not hire a Teacher on Special Assignment (\$17,000 budgeted)
 Action 3.9- We did not purchase new ELD materials as we pushed the pilot to the 19-20 school year (\$5,000 budgeted)

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

Clarified language in Goal #3 AMOs and Actions.
 Created New AMO- All ELA/SS teachers, SPED teachers, Instructional Aides will receive coaching to best implement the ELA/SS Curriculum
 Modified Action- 3.2 Provide coaching for year 2 of Implementation of the ELA/SS curriculum
 Modified Action-3.4 Continue to map out Social Studies curriculum which meets the California Social Studies frameworks
 Modified Action- 3.5 Pilot NGSS aligned Science Programs (Discovery Education and Edgenuity)

Modified Action- 3.9 Work with COE Curriculum and Instruction ELD Specialist to assess needs of ELD population and ensure that there are sufficient and appropriate ELD materials designed to meet those needs. Provide training and professional development to all staff on both integrated and designated approaches to ELD.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Continue to work with each school district to ensure that there is an appropriate plan to ensure the provision of instruction for expelled pupils.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Expelled plan submitted to the state.

18-19

1. The County Office of Education will coordinate with the district on development and implementation of the county-wide expelled plan as evidenced by review of plan.

Baseline

1. The current expelled plan is due be updated and submitted to the state in the 2017-18 school year. The county currently has a plan for expelled students.

The expelled plan was updated for 2018-21 during the 17-18 school year. It was approved by the County Superintendent of Schools on 5/17/19.

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.1 Representatives for all districts will continue to discuss and provide input on county-wide coordinated plan for expelled students.	Our District Coordinating Council continues to meet bimonthly.	No additional cost 0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Continue to collaborate with other COEs to ensure current information and best practices are utilized for expelled students.	Our Senior Director of Student Programs continues to attend SPSSC Meetings bi monthly in Sacramento. Our Director of Student Programs, Court and Community is on the Board of JCCASAC and attends Quarterly Board Meetings. Our Site Admins and Directors attended the JCCASAC Conference in May 2019.	Funding for attendance at Juvenile Court Community and Alternative School Administrators of California conferences and meetings 5000-5999: Services And Other Operating Expenditures Base 3,000	attendance at meetings and conferences 5000-5999: Services And Other Operating Expenditures Base 5073.61

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.

Our District Coordinating Council continues to meet bimonthly. Our Senior Director of Student Programs continues to attend SPSSC Meetings bi monthly in Sacramento. Our Director of Student Programs, Court and Community is on the Board of JCCASAC and attends Quarterly Board Meetings. Our Site Admins and Directors attended the JCCASAC Conference in May 2019.

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

We have updated our Expelled Plan and submitted it to the State.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

none

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.

none

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Coordinate services with key agencies and school districts to support foster youth in overcoming barriers to educational success, that will lead to high school graduation and successful transition to post-secondary education and/or employment.

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

Actual

Metric/Indicator

1. Review of yearly report will show increase in students utilizing transition services.

18-19

1. The number of incarcerated foster youth students who utilize transition services will increase by 5%.

Baseline

1. 47 Incarcerated foster youth students utilized transition services in 2016-17.

All incarcerated foster youth (40) were offered transition services and 50% of the students agreed to receiving transition services.

Metric/Indicator

2. Monthly case notes/email corresponds and monthly report showing how many students transitions

18-19

Expected

2. The number of foster youth who are not enrolled immediately in school with records transferred within two business days will decrease by 2%.

Baseline

2. Education Liaisons completed 128 enrollment and transfer of records for foster youth.

Metric/Indicator

3. Quarterly Foster Youth Coordinating Program report

18-19

3. Continue to support the districts in the coordination of services for foster youth.

Baseline

3. Facilitated quarterly Foster Youth/Homeless Collaborative meeting with all 18 districts
Facilitated quarterly a Foster Youth Executive Advisory Council to coordinate services for Foster Youth

Actual

Four Foster Youth/ Homeless Collaborative meeting and Foster Youth Executive Advisory Council meetings were facilitated during the 2018-19 fiscal year. During the Collaborative meetings, the liaisons learned about LCAP and developed a LCAP Countywide goal. The Foster Youth District Liaisons agreed to the following goal: Align foster and homeless youth policy and protocol countywide to ensure equity. During the Foster Youth Executive Advisory Council, members agreed to move forward in the process of developing an Inter-agency Agreement.

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 Continue to hold quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YDS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.	5.1 Held quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YDS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.	Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant 2000-2999: Classified Personnel Salaries Locally Defined 136,573	salary 2000-2999: Classified Personnel Salaries Locally Defined 80,540
		Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant 2000-2999:	salary 2000-2999: Classified Personnel Salaries Locally Defined 65,413

		Classified Personnel Salaries Locally Defined 60,167	
		Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program 2000-2999: Classified Personnel Salaries Lottery 9,998	salary 2000-2999: Classified Personnel Salaries Locally Defined 8,501
		Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant 3000-3999: Employee Benefits Locally Defined 80,476	benefits 3000-3999: Employee Benefits Locally Defined 46,219
		Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant 3000-3999: Employee Benefits Locally Defined 38,964	benefits 3000-3999: Employee Benefits Locally Defined 41,149
		Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program 3000-3999: Employee Benefits Locally Defined 5,744	benefits 3000-3999: Employee Benefits Locally Defined 4,705

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

5.2 Foster Youth Services Coordinating (FYSC) program will continue to work with the Transition Specialist at Mt. McKinley to ensure that upon release each foster youth is immediately enrolled in school and that school records are transferred to the school within two business days.

5.2 Foster Youth Services Coordinating (FYSC) program worked with the Transition Specialist at Mt. McKinley to ensure that upon release each foster youth was immediately enrolled in school and that school records were transferred to the school within two business days.

Costs built into existing staff duties. 0

Action 3

Planned
Actions/Services

5.3 FYSCP Education Liaisons will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed, to provide information around trauma informed interventions to support academic success for the 18 school districts.

Actual
Actions/Services

5.3 FYSCP Education Liaisons attended Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed, to provide information around trauma informed interventions to support academic success for the 18 school districts.

Budgeted
Expenditures

Costs built into existing staff duties. 0

Estimated Actual
Expenditures

Action 4

Planned
Actions/Services

5.4 FYSCP will continue to plan and offer regional meetings to inform, support and build capacity with LEA, probation and CFS to implement school-based support infrastructure for foster youth intended to improve educational outcomes.

Actual
Actions/Services

5.4 FYSCP planned and offered regional meetings to inform, support and build capacity with LEA, probation and CFS to implement school-based support infrastructure for foster youth intended to improve educational outcomes.

Budgeted
Expenditures

Costs built into existing staff duties. 0

Estimated Actual
Expenditures

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
5.5 COE Education Liaisons will continue to meet monthly with the District Education Liaisons, who have 15 or more foster youth in their district, for identification, case planning, and referral for academic support leading to academic success.	5.5 COE Education Liaison met monthly with the District Education Liaisons, who had 15 or more foster youth in their district, for identification, case planning, and referral for academic support leading to academic success.	Costs built into existing staff duties. 0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.6 FYSCP will establish ongoing collaboration and support policy development including establishing formalized information sharing agreements with child welfare and LEAs to support determining the proper educational placement of foster youth. FYSCP will review policies and MOUs regarding transfer, enrollment, placement, and course credit for foster youth.	5.6 FYSCP will move forward with an Inter-Agency Agreement (IAA) ensuring the following steps soliciting buy in from prospective participating agencies, identify how IAA will be structured and what topics to include, gathering realistic commitments from each agency, defining roles and responsibilities in partnership with participating agencies and implementation/assessment.	Costs built into existing staff duties. 0	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.7 Continue collaboration with CFS to co-locate and co-fund 2 CCCOE Education Liaisons in the CFS Regional office. These subject-matter experts work side by side with social workers ensuring that school of origin issues and academic needs are taken into consideration at every placement change.	5.7 Collaborated with CFS to co-locate and co-fund CCCOE Education Liaison in the CFS Regional offices. The subject-matter expert works side by side with social workers ensuring that school of origin issues and academic needs are taken into consideration at placement change.	Costs built into existing staff duties. 0	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.8 FYSCP will facilitate the coordination of post-secondary opportunities for youth by engaging with systems partners, including but not limited to child welfare, ILSP, community colleges, career technical education, and workforce development providers.	5.8 FYSCP coordinated post-secondary opportunities for foster youth by engaging with systems partners, including but not limited to child welfare, ILSP, community colleges, career technical education, and workforce development providers.	Costs built into existing staff duties. 0	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

FYSCP successfully coordinated services with key agencies including child welfare, probation and LEA and post-secondary institutions to support foster youth in overcoming barriers to educational success. FYSCP will continue to support the key agencies in addressing important situations such as school placement choice, change in schools, residential placement, education right and districts appointed surrogates, use of records, list and student contacts, and notification and monitoring. The most successful action that was implemented was requesting records. Although an Education Liaison retired at the beginning of the fiscal year, the current Education Liaison developed and implemented a countywide process for requesting records for all foster youth for enrollment, transfer and or for court hearings. This provided education-related information to the county child welfare agency to assist in the delivery of services to foster children and youth. Total number of records requested countywide for foster youth were 1,037. Furthermore, the Collaborative group developed and agreed to a LCAP Countywide goal: Align foster and homeless youth policy and protocol countywide to ensure equity. The Council members agreed to move forward in the process of developing an Inter-agency Agreement.

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

All actions/services were implemented to achieve the goal: quarterly transition meetings, collaborated with the Transition Specialist at Mt. McKinley to ensure the delivery of necessary educational services, attending school base meetings for the 18 districts, facilitated

Collaborative and Council meetings, monthly check-in with Foster Youth District Liaison, exploration and agreement of an Inter-Agency Agreement, co-location at CFS, and coordination of post-secondary opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures decreased because an Education Liaison retired.

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.

none

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

On August 14th and August 22nd, the Mt. McKinley staff met and reviewed the Goals, Actions and Services with staff to ensure that everyone had a clear understanding of the priorities for the year.

Mt. McKinley also held an Open House on August 26th at its Byron Campus in which 11 parent surveys were completed. The survey data was predominantly positive with specific notes about the supportive staff and culturally responsive curriculum.

The first School Site Council meeting of the year was held on October 3. Students and parent representatives attended the meeting. At this meeting, officers were elected, the council was trained in their duties, and the council elected to become the Advisory Committee to the LCAP. The current year SPSA and LCAP were distributed and reviewed.

On November 30 the School Site Council served as the Parent Advisory Committee and English Learner Parent Advisory Committee and District English Learner Parent Advisory Committee conducted a needs assessment using the end of year LCAP data, the prior year parent survey and the prior year student survey. Student/staff teams looked at the data from one of the documents, recorded observations, looked for trends or patterns, and then generated questions and/or recommendations based on the data.

January 25 was the date of the next School Site Council Meeting. At this meeting, the committee reviewed the individual LCAP goals and the action items related to each. Members gave recommendations regarding additional actions to consider.

The school administered the California Healthy Kids Survey in February. While not all of the questions were applicable to students in custody, most of the questions were very appropriate. Explicit instructions were given to students that they were to answer the questions about Mt. McKinley school and not a prior school they may have attended. 111 students at the Martinez and Byron campus completed the survey. The school climate survey showed a high level of trust and respect of staff from students.

Teachers and school staff were also given the California Healthy Kids Survey. A total of 30 staff members from Martinez and Byron completed the survey. Staff indicated that they were able to participate in decision making at the site. The staff report that overwhelmingly they feel the school is a safe and supportive learning environment for students

On February 20, the first LCAP Stakeholders meeting was held. It was not attended by any community members, employee representatives from Local Union One or CTA. The Superintendent, Senior Director, Director, Principal and Vice Principal who were all present used this time to review the LCAP goals in detail and receive feedback from the Admin staff about progress and ideas for implementation.

In March, parent surveys were mailed to 150 Mt. McKinley parents. These were mailed to the home address and included a self-addressed stamped envelope to return the survey. A link to an online survey was also included should parents prefer digital access. 12 parents returned the survey to date, but we will continue to accept surveys through the end of the school year. The survey results were predominantly positive with a notable reduction in concerns about bullying.

During our WASC Kick-off meeting March 10th, a second LCAP Engagement meeting was held. It was attended by 7 community members, 7 Mt. McKinley students, and 5 staff members. The attendees reviewed the LCAP process and the data available on the Dashboard. Since our school is an alternative school, only local metrics are listed on the state Dashboard. We reviewed local academic data and compared this information for the past three years.

At the April 8 School Site Council Meeting (serving as the Parent Advisory Committee and English Learner Parent Advisory Committee), the Principal reviewed the LCAP goals, the actions and services, and current implementation updates. The members present suggested adding more training for the trades through the Mt. McKinley School programs. The committee discussed the reading intervention programs and students shared what had been successful for them. The members also discussed the need for sports and extracurricular opportunities for the students while understanding the limitations of the environment.

The LCAP was reviewed at a staff meeting held on April 10. In attendance were staff members, certificated and classified, from both the Mt. McKinley and Byron sites. Each goal was reviewed and discussed with the staff and feedback was gathered. Then each staff member had a chance to individually give feedback on a chart with the goals.

Our third LCAP Stakeholders meeting was held on May 15th. It was attended by 5 staff members and 2 COE board members. The Principal presented the mid-year update on the Mt. McKinley LCAP goals, which included an overview of the program, and update on goal progress, and next steps. This group then reviewed the results of the parent survey responses that had been returned to date. Of the 150 surveys that were sent to Mt. McKinley parents, 12 completed surveys were returned. The survey data was again predominantly positive with specific notes about the supportive staff, culturally responsive curriculum, and the integrated approach to SEL being very engaging. The attendees then reviewed each section listed under the three goals for Mt. McKinley. Feedback was provided to indicate the effectiveness of actions and services.

The CCCOE LCAP was reviewed with the public and the CCCOE Board at the May 1 Board Workshop.

On June 5th the Board will be presented with an LCAP overview and update. The 2019-20 budget will also be presented. This will also be the night of the public hearing where stakeholders will have one more opportunity to give input into the development of the LCAP.

The date for the LCAP and budget adoption is set for June 5th, 2019. Once adopted, the LCAP will be sent to the state for final approval.

Impact on LCAP and Annual Update

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

Information from the School Site Council (serving as the Parent Advisory Committee and English Learner Parent Advisory Committee) discussions and review of data and the needs assessment, information from the parent, student and staff School Climate Surveys and input at the LCAP Stakeholder meetings indicate that the majority of our programs are effective and should be continued.

Among those actions for Goal 1 are: continued implementation and training for positive behavior strategies, monthly suspension data meetings, continue translation services, cross-training with probation staff, and the contract with the specialist to review programs and services for students with special needs. Additional actions included staff training in restorative practices and Social Emotional Learning.

Goal 2 Action and Services that were deemed to be effective include: continued staff development SEL embedded History and Social Studies Common Core State Standards, expanded project-based learning, the offering of online CTE and Community College courses, pilot and adoption of an ELD materials, continuation of a court school transition specialist and transition meetings, maintaining transitional specialist positions at 2.0 and continued professional development on differentiated instructional strategies.

Goal 3 Actions and Services that should be continued are maintaining staffing levels in each classroom and training in Common Core State Standards. Additionally, repairs and improvements will continue to be made at the Byron campus; these include delivering new desk and chairs for all students and maintain 1:1 devices.

Goal 1 Actions and Services that need additional consideration include taking a closer look at increasing the numbers of parents included in the School Site Council, and exploring more ways to expand communication with parents and stakeholders using the school website. Stakeholders suggested the use of an information sharing text messaging service like "Remind" to share information with the parents and posting courses of study and curriculum being used in classrooms.

Goal 2 Actions and Services that need additional consideration are: work on formative assessments and training on Universal Design for Learning in order to meet the needs of all learners. Continue the pilot of NGSS Curriculum and move to adoption.

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

Foster respectful and collaborative school cultures that promote students' social emotional well-being and increased engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

It is important for school personnel and probation to have consistent behavioral expectations and incentives and consequences for the students while they are in school. At this point, we have fully implemented the Behavior Management System but need to continue training with Restorative Justice and Alternatives to Suspension. It is quite challenging to engage parents in the court schools as students reside in the facility. We need to create a robust website that conveys meaningful information about our curriculum and our school to better reach parents. Our creation of schoolwide themes, culturally relevant instructional materials and the adoption of a project based learning model across the disciplines are three current initiatives aimed at increasing student success. Each will require support in the coming year and we have designed Actions in this goal to address these needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Suspension rates (6A)	Based on 2015-16 data: 1. Mt. McKinley: 5% suspension rate	1. Reduce the number of suspensions by 2% . (6A)	1. Reduce the number of suspensions by 2%. (6A)	1. Continue to ensure the suspension rate is no more than 5% (6A)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Delta Vista: no suspensions			
2. Behavior referral rates (6C)	2. Mt. McKinley - 26% of students had a behavior referral Delta Vista 27% of students received a behavior referral	2. Reduce the number of behavior referrals by 2% (6C)	2. Reduce the number of behavior referrals by 2% (6C)	2. Reduce the behavioral referral rate (currently 10%) by at least 1% (6C)
3. Training Agendas and Sign In Sheets to show percentage of teachers and school staff who participate in training (5A)	3. 95% of the teachers and school staff received professional development in trauma informed training and restorative practices. No teachers received training in culturally responsive pedagogy.	3. 98% of the teachers and school staff will be trained in trauma informed and restorative justice practices. (5A,) 95% of the teachers will receive training and have an understanding of culturally responsive pedagogy. (5A)	3. 100% of the teachers and school staff will be trained in trauma informed and restorative justice practices. (5A) 98% of the teachers will receive training and have an understanding of culturally responsive pedagogy. (5A)	3. 100% of the teachers and school staff will receive professional development in restorative justice practices.(5A) 100% of the teachers will implement culturally responsive pedagogy. (5A) 100% of teachers will implement Social Emotional Learning instruction in ELA/SS. (5A)
4. Healthy Climate Survey data (6C)	4. Student surveys at Mt. McKinley report that 50.65% of the students Agree or Strongly Agree that "Students at this	4. Decrease the number of students who reported bullying as a problem in school. Increase % of parent,	4. Decrease the number of students who reported bullying as a problem in school. Increase % of parent,	4. Increase % of parent, teachers and students who report a positive sense of safety and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	school are often bullied." Student surveys at Delta report that 28.58% of the students Agree or Strongly Agree with the same statement.	teachers and students who report a positive sense of safety and school connectedness. (6 C)	teachers and students who report a positive sense of safety and school connectedness. (6 C)	school connectedness. (6 C)
5. COE will seek parent input in making decisions as evidenced by report of participates in parenting trainings and parent meetings. (3A, 3B, 3C)	5. 16-17 Year to date, 55 parents have participated in parent trainings and parent counseling services.	5. Increase by 5% the number of parents who are involved in parent meetings, trainings, and other opportunities related to students with special needs and unduplicated students. (3 A,B&C)	5. Increase by 3% the number of parents who are involved in parent meetings, trainings, and other opportunities related to students with special needs and unduplicated students. (3,A,B&C)	5. Increase by 3% the number of parents who are involved in parent meetings, trainings, and other opportunities related to students with special needs and unduplicated students. (3,A,B&C)
6. Pupil Expulsion Rate (6B)	6. There were no expulsions in the 15-16 or 16-17 school year. 6B	6. Maintain zero expulsions. 6B	6. Maintain zero expulsions. 6B	6. Maintain zero expulsions. 6B

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))

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.1 Continue to provide training for positive behavior strategies.

2018-19 Actions/Services

1.1 Continue to provide training for positive behavior strategies.

2019-20 Actions/Services

1.1 Continue to Implement the Behavior Management System

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Trainers for Culturally responsive pedagogy and implicit bias, bullying and trauma informed and restorative practices.	5000-5999: Services And Other Operating Expenditures Contract with Trainers for Culturally responsive pedagogy and implicit bias, bullying and trauma informed and restorative practices.	5000-5999: Services And Other Operating Expenditures Contract with Trainers for Culturally responsive pedagogy and implicit bias, bullying and trauma informed and restorative practices.

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))

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.2 Employ two psychologists and 2 interns to support student social/emotional needs.

2018-19 Actions/Services

1.2 Continue to employ two psychologists and 2 interns to support student social/emotional needs.

2019-20 Actions/Services

1.2 Continue to employ 1.5FTE psychologists to support student social/emotional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	212,653	238,651	237,665
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for two psychologists	1000-1999: Certificated Personnel Salaries Funding for two psychologists	1000-1999: Certificated Personnel Salaries Funding for 1.5 FTE psychologists
Amount	104,528	103,919	99,497
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Funding for benefits for two psychologists	3000-3999: Employee Benefits Funding for benefits for two psychologists	3000-3999: Employee Benefits Funding for benefits for 1.5 FTE psychologists

Amount	30,000	30,000	0
Source	Supplemental and Concentration	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding for two psychologist interns	5000-5999: Services And Other Operating Expenditures Funding for two psychologist interns	

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

2017-18 Actions/Services

1.3 Disseminate and discuss monthly suspension and school removal data reports by site and by classroom. Monitor the implementation of plan to utilize alternatives to suspensions.

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

Unchanged Action

2018-19 Actions/Services

1.3 Disseminate monthly suspension and school removal data reports by site and by classroom. Monitor the implementation of plan to utilize alternatives to suspensions.

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

Unchanged Action

2019-20 Actions/Services

1.3 Disseminate monthly suspension and school removal data reports by site and by classroom. Monitor the implementation of plan to utilize alternatives to suspensions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Cost is incorporated in an existing position.	No additional costs. Cost is incorporated in an existing position.	No additional costs. Cost is incorporated in an existing position.

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))

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

New Action

2017-18 Actions/Services

1.4 Continue to offer parenting workshops to include decision making throughout the year.

2018-19 Actions/Services

Moved to Goal 2, Action 15

2019-20 Actions/Services

1.4 Provide coaching and professional development regarding Culturally Responsive Pedagogy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding for workshop facilitators		No cost. Will be provided by existing staff.

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

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

1.5 Continue to ensure easy access to the Court and Community Newsletter, which will help disseminate information on how to participate in school programs, including programs for students with special needs, and provide information on IEP participation and parenting workshops.

2018-19 Actions/Services

1.5 Regularly update website with timely program information.

2019-20 Actions/Services

1.5 Regularly update website and expand functionality for parents including information about the themes and curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Action provided by existing staff	Action provided by existing staff	Action provided by existing staff

Action 6

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

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

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	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
1.6 Provide translation services for meetings and school announcements including IEP meetings and documents.	1.6 Provide translation services for meetings and school announcements including IEP meetings and documents.	1.6 Provide translation services for meetings and school announcements including IEP meetings and documents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding for translation services	5000-5999: Services And Other Operating Expenditures Funding for translation services	5000-5999: Services And Other Operating Expenditures Funding for translation services

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))

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

Unchanged Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

1.7 Continue to implement program-wide court school positive behavior plan.

2018-19 Actions/Services

1.7 Continue to implement program-wide court school positive behavior plan.

2019-20 Actions/Services

1.7 Provide training for all staff in Restorative Practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Funding for incentives	4000-4999: Books And Supplies Funding for incentives	5800: Professional/Consulting Services And Operating Expenditures contract for training

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)

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 Provide yearly cross training for school and probation staff.

1.8 Provide yearly cross training for school and probation staff.

1.8 Provide yearly cross training for school and probation staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Training Provided by existing staff	Training Provided by existing staff	Training Provided by existing staff

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)

Students with Disabilities

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

New Action

2017-18 Actions/Services

1.9 Continue to contract with specialist to review our program and services for students with special needs.

2018-19 Actions/Services

1.9 Continue to contract with specialist to review our program and services for students with special needs.

2019-20 Actions/Services

1.9 Monitor the implementation of plan to utilize alternatives to suspensions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding for specialist to monitor and support changes to the program and services for students with special needs.	5800: Professional/Consulting Services And Operating Expenditures Funding for specialist to monitor and support changes to the program and services for students with special needs.	No cost. Action provided by existing staff.

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

Provide programs and support to address students' specific needs in order to increase their learning and to be prepared for a successful transition to their district school and/or to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Most students in the Court Schools are performing below proficient on standardized tests. Our High School students are typically deficient in credits and frequently experience difficulty in transitioning back to their former school, higher education or employment. We are working in Professional Learning Communities to actuate curricular goals across the program and create shared lesson plans. Additionally, our Equity team has begun to look at our program through our a lens of equity, identifying practices and materials that can help increase student engagement and improve academic results such as changing our curriculum to become more culturally relevant. Our specialized instructional support staff helps us to provide the level of support our students' need to re-engage with their education and also improve our transition outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Star Renaissance Math and Reading Results (7C, 8A)</p>	<p>1. MM-63.0% of students made gains in reading. DV-76.0 of students made gains in reading</p> <p>MM-70% of students made gains in math. DV-64.0% of students made gains in math.</p>	<p>1. Increase by 2% the number of long-term students who make Reading Pre-Post Test learning gains. (8A)</p> <p>Increase by 2% the number of long-term students who make Math Pre-Post Test learning gains. (8A)</p> <p>Increase by 2% the number of students showing gains in formative math assessments. (8A)</p>	<p>1. Increase by 2% the number of long-term students who make Reading Pre-Post Test learning gains.(7C, 8A)</p> <p>Increase by 2% the number of long-term students who make Math Pre-Post Test learning gains.(8A)</p> <p>Increase by 2% the number of students showing gains in formative math assessments. (8A)</p>	<p>1. Increase by 2% percent the number of long-term students who make Reading Pre-Post Test learning gains.(7C, 8A)</p> <p>Increase by 2% percent the number of long-term students who make Math Pre-Post Test learning gains.(8A)</p> <p>Increase by 2% the number of students showing gains in formative math assessments. (8A)</p>
<p>2. SBAC results (4A)</p>	<p>2. The participation rate and number of students who demonstrate progress toward proficiency in statewide academic assessments (SBAC, ELA and Math) decreased from 84% (2015) to 81.4% (2016). A decrease of 2.6%</p> <p>A score of 'Nearly Met' in Math decreased from 8.0% (2015) to 7.0% (2016).</p>	<p>2. Increase by .5% the participation rate and number of students who demonstrate proficiency in statewide academic assessments (4A)</p> <p>Create a baseline of students showing gains in formative ELA/D assessments. (2A,B)</p> <p>Implementation of the content standards will be observed and</p>	<p>2. Increase by .5% the participation rate and number of students who demonstrate proficiency in statewide academic assessments (4A)</p> <p>Increase by 2% the number of students showing gains in formative ELA/D assessments. (2A,B)</p> <p>Implementation of the content standards will</p>	<p>2. Increase by .5 % the participation rate and number of students who demonstrate proficiency in statewide academic assessments (4A)</p> <p>Increase by 2% the number of students showing gains in formative ELA/D assessments. (2A,B)</p> <p>100% of teachers will be observed in the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>A score of 'Not Met' in Math increased from 92% (2015) to 93% (2016). An overall increase of 1.0%.</p> <p>A score of 'Met or Nearly Met' in English Language Arts decreased from 32.0% (2015) to 18.0% (2016). An overall decrease of 14.0%.</p> <p>A score of 'Not Met' in English Language Arts 81.0% (2016).</p>	<p>evidenced by classroom visits and observation tools. (2A)</p>	<p>be observed and evidenced by classroom visits and observation tools. (2A)</p>	<p>classroom and given feedback using a content specific observation tool (2A)</p>
<p>3. Implementation of standards: training calendars and sign in sheets to evidence % of teachers who receive training. 2a 2b</p>	<p>3.All teachers received initial training in project based learning and using technology in the classroom.</p>	<p>3. 85% of the teachers will demonstrate knowledge of project based learning. (2A,B) 98% of teachers will demonstrate using technology to deliver course content and engage students. (7A)</p>	<p>3. 95% of the teachers will demonstrate knowledge of project-based learning. (2A,B) 100% of teachers will demonstrate using technology to deliver course content and engage students. (7A)</p>	<p>3.100% of teachers will implement at least one unit-long project during the 19-20 school year. (7A)</p>
<p>4. . A broad course of study (7A)</p>	<p>4. 100% of long term-high school students (337 students) earned high school credits and 100% of long term-high school students had access to A-G courses that were approved by</p>	<p>4. Increase the number of students earning high school credits and taking A-G courses through online learning or individualized learning.(7A)</p>	<p>4. Maintain 100% access for students earning high school credits and take A-G courses through online learning or individualized learning. (7A)</p>	<p>4. All students will be provided access to course work in each of the A-G areas either through online or direct instruction (7A)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the college board this year. 7a			
5. Programs and services developed and provided to unduplicated students. (7B)	5. 100% of teachers will receive training and demonstrate knowledge of differentiated instruction strategies. (7B)	5. All teachers will receive training and demonstrate knowledge of differentiated instruction strategies. (7B)	5. Maintain 100% of teachers receiving training and demonstrating knowledge of differentiated instruction strategies.(7B)	5. All teachers will receive coaching on differentiated instruction strategies.(7B)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

New Action

2019-20 Actions/Services

2.1 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards.

Moved to Goal 3, Action 8

2.1 Continue to offer Computer Coding, Solidworks and Microsoft Word courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000		59,555
Source	Supplemental and Concentration		Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for teachers on special assignment		1000-1999: Certificated Personnel Salaries Salary
Amount			32,948
Source			Base
Budget Reference			3000-3999: Employee Benefits 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2 Continue to analyze data from formative and summative assessments and continue to review and implement strategies for improvement based on data.

2018-19 Actions/Services

2.2 Continue to analyze data from formative and summative assessments and continue to review and implement strategies for improvement based on data.

2019-20 Actions/Services

2.2 Continue to analyze data from formative and summative assessments and continue to review and implement strategies for improvement based on data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3 Provide training and coaching on the implementation of a pacing guide for English Language Arts and adopted materials, and continue to monitor the implementation of the math syllabus/pacing guide.

2018-19 Actions/Services

2.3 Develop syllabus or pacing guide for Science adopted materials, and continue to monitor the implementation of the ELA/ELD syllabus/pacing guide.

2019-20 Actions/Services

2.3 Continue to implement pacing guide for integrated ELA/Social Science and Science curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

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))

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

Unchanged Action

2017-18 Actions/Services

2.4 Expand project-based learning to integrate core subjects with technology.

2018-19 Actions/Services

2.4 Continue to monitor the implementation of project-based activities in which students use technology to demonstrate learning in all core areas.

2019-20 Actions/Services

2.4 Continue to monitor the implementation of project-based activities in which students use technology to demonstrate learning in all core areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	25,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Maintain computers and devices	4000-4999: Books And Supplies Maintain upgraded computers and devices	4000-4999: Books And Supplies Maintain upgraded computers and devices

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
[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)

[Add Students to be Served selection here]

Scope of Services:

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

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)

All Schools
[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

2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom.

2018-19 Actions/Services

2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom.

2019-20 Actions/Services

2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	91,814	97,913	105,039
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for 1 teacher to work with students unable to attend the classroom	1000-1999: Certificated Personnel Salaries Funding for 1 teacher to work with students unable to attend the classroom	1000-1999: Certificated Personnel Salaries Funding for 1 teacher to work with students unable to attend the classroom
Amount	45,031	49,571	51,417
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Funding for benefits for 1 teacher working with students unable to attend the classroom	3000-3999: Employee Benefits Funding for benefits for 1 teacher working with students unable to attend the classroom	3000-3999: Employee Benefits Funding for benefits for 1 teacher working with students unable to attend the classroom

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)

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2.6 Ensure student access to all required areas of study by reviewing transcripts and offering individual contracts, and online courses in addition to classroom instruction.

2018-19 Actions/Services

2.6 Ensure student access to all required areas of study by reviewing transcripts and offering individual contracts, and online courses in addition to classroom instruction.

2019-20 Actions/Services

2.6 Ensure student access to all required areas of study by reviewing transcripts and offering individual contracts, and online courses in addition to classroom instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,000	45,000	22,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funds for online courses. Funds for textbooks are noted in goal 3 action 3.4	5800: Professional/Consulting Services And Operating Expenditures Funds for online courses. Funds for textbooks are noted in goal 3 action 3.4	5800: Professional/Consulting Services And Operating Expenditures Funds for online courses. Funds for textbooks are noted in goal 3 action 3.4

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.7 Support students and teachers by continuing to employ instructional assistants in all classrooms.

2018-19 Actions/Services

2.7 Support students and teachers by continuing to employ instructional assistants in all classrooms.

2019-20 Actions/Services

2.7 Support students and teachers by continuing to employ instructional assistants in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	114,615	144,252	225,497
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Funds to employ 5 instructional assistants	2000-2999: Classified Personnel Salaries Funds to employ 5 instructional assistants	2000-2999: Classified Personnel Salaries Funds to employ 5 instructional assistants.
Amount	105,512	107,687	167,765
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Funds for 5 instructional assistants' benefits	3000-3999: Employee Benefits Funds for 5 instructional assistants' benefits	3000-3999: Employee Benefits Funds for 5 instructional assistants' benefits

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.8 Tutor and monitor performance of students on pre and post tests, as well as track the number of credits earned by high school students, and the number of high school graduates.

2018-19 Actions/Services

2.8 Continue to tutor and monitor performance of students on pre and post tests, as well as track the number of credits earned by high school students, and the number of high school graduates.

2019-20 Actions/Services

2.8 Continue to tutor monitor performance of students on pre and post tests, as well as track the number of credits earned by high school students, and the number of high school graduates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97,670	152,157	108,453
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funds for 1.7 fte tutors.	2000-2999: Classified Personnel Salaries Funds for 2.7 fte tutors.	2000-2999: Classified Personnel Salaries Funds for 1.75 fte tutors.

Amount	53,500	82,779	67,463
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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

2017-18 Actions/Services

2.9 Review and adopt sufficient and appropriate ELD materials for EL students to access the core curriculum.

2018-19 Actions/Services

Move to Goal 3, Action 9

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Funding for additional ELD materials and software		

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.10 Court School Transition/assessment specialist will continue to implement career interest presentations and lessons and assess students' educational and vocational needs during intake.

2018-19 Actions/Services

2.10 Court School Transition/assessment specialist will continue to implement career interest presentations and lessons and assess students' educational and vocational needs during intake.

2019-20 Actions/Services

2.10 Court School Transition/assessment specialist will continue to implement career interest presentations and lessons and assess students' educational and vocational needs during intake.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	42,448	57,808	125,105
Source	Title I	Title I	Base
Budget Reference	2000-2999: Classified Personnel Salaries Funding for transition/assessment specialist position	2000-2999: Classified Personnel Salaries 50% Funding for transition/assessment specialist position	2000-2999: Classified Personnel Salaries Funding for transition/assessment specialist position
Amount	15,430	23,497	67,719
Source	Title I	Title I	Base
Budget Reference	3000-3999: Employee Benefits Funding for transition/assessment specialist benefits	3000-3999: Employee Benefits 50% Funding for transition/assessment specialist benefits	3000-3999: Employee Benefits Funding for transition/assessment specialist benefits
Amount		57,808	
Source		Base	
Budget Reference		2000-2999: Classified Personnel Salaries 50% Funding for transition/assessment specialist position	
Amount		23,497	
Source		Base	
Budget Reference		3000-3999: Employee Benefits 50% Funding for transition/assessment specialist position	

Action 11

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

Students to be Served:

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

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

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

2.11 Continue to hold regular meetings with district stakeholders to ensure consistent transition processes.

2018-19 Actions/Services

2.11 Continue to hold regular meetings with district stakeholders to ensure consistent transition processes.

2019-20 Actions/Services

2.11 Continue to hold regular meetings with district stakeholders to ensure consistent transition processes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

Action 12

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.12 Purchase additional software and other resources that support career and college readiness.

2018-19 Actions/Services

2.12 Purchase additional software and other resources that support career and college readiness.

2019-20 Actions/Services

2.12 Purchase additional software and other resources that support career and college readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund licenses for career interest software	5800: Professional/Consulting Services And Operating Expenditures Fund licenses for career interest software	5800: Professional/Consulting Services And Operating Expenditures Fund licenses for career interest software

Action 13

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

Students to be Served:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.13 Continue to conduct ongoing training in transition requirements and activities for students with IEPs.

2018-19 Actions/Services

2.13 Continue to conduct ongoing training in transition requirements and activities for students with IEPs.

2019-20 Actions/Services

2.13 Continue to conduct ongoing training in transition requirements and activities for students with IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

Action 14

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

Students to be Served:

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

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.14 Provide professional development in differentiated instructional strategies across the curriculum.

2018-19 Actions/Services

2.14 Provide professional development in differentiated instructional strategies across the curriculum.

2019-20 Actions/Services

2.14 Provide coaching on differentiated instructional strategies across the curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by assistant principal.	No additional costs. Provided by assistant principal.	No additional costs. Provided by assistant principal.

Action 15

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))

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

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Moved from Goal 1, Action 4

2.15 Continue to offer parenting workshops to include decision making throughout the year.

2.15 Continue to offer parenting workshops to include decision making throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		10,000	10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		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

Ensure that all students have access to the appropriate instructional staff, standards-aligned curriculum resources and safe facilities to ensure an environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

All students need access to properly assigned and credentialed teachers.

All facilities should have a Facilities Inspection Tool; (FIT) score of Good or Exemplary.

All students need access to sufficient, standards-aligned instructional materials. We have adopted a new ELA curriculum and anticipate piloting Science materials in the 2019-20 school year.

At-risk students benefit from a higher adult/student ratio.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School SARC	1. 2015-2016 Mt. McKinley: 1 teacher is teaching outside of their	1. The number of teachers teaching outside their subject	1. The number of teachers teaching outside their subject	1. The number of teachers teaching outside their subject

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>subject area and 80% are highly qualified, 2015-2016 Delta Vista: 0 teachers are teaching outside of their subject area and 92.86% are highly qualified.</p>	<p>area will continue to be zero or reduced. (1A)</p>	<p>area will continue to be zero or reduced. (1A)</p>	<p>area will continue to be zero or reduced. (1A)</p>
<p>2. FIT report</p>	<p>2. Mt. McKinley facility is exemplary and Delta Vista is good.</p>	<p>2. Facilities will continue to be properly maintained and repairs made quickly as needed. All of the school sites will receive a rating of good or exemplary. (1C)</p>	<p>2. Facilities will continue to be properly maintained and repairs made quickly as needed. All of the school sites will receive a rating of good or exemplary. (1C)</p>	<p>2. Facilities will continue to be properly maintained and repairs made quickly as needed. Byron and Martinez campuses will receive a rating of good or exemplary. (1C)</p>
<p>3. Williams Report</p>	<p>3. ELA/D materials are being piloted. Science and Social Science materials are dated and need to be updated.</p>	<p>3. Every pupil in the schools will have sufficient access to the standards aligned instructional materials as evidenced by internal review documentation and purchase orders (1B) 100% of the ELA/D teachers will be trained and coached on the implementation of new ELA/ELD curriculum.</p>	<p>3. Every pupil in the schools will have sufficient access to the standards aligned instructional materials as evidenced by internal review documentation and purchase orders (1B) 100% of the Science teachers will be trained and coached on the implementation of new Science curriculum.</p>	<p>3. Every pupil in the schools will have sufficient access to the standards aligned instructional materials as evidenced by internal review documentation and purchase orders (1B) All ELA/SS teachers, SPED teachers, Instructional Aides will receive coaching to best implement the ELA/SS Curriculum</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.1 Continue to employ teachers with appropriate credentials for Court School program.

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

Unchanged Action

2018-19 Actions/Services

3.1 Continue to employ teachers with appropriate credentials for Court School program.

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

Unchanged Action

2019-20 Actions/Services

3.1 Continue to employ teachers with appropriate credentials for Court School program.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

No additional costs. Provided by existing staff.

No additional costs. Provided by existing staff.

No additional costs. Provided by existing staff.

Action 2

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

Students to be Served:

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

Location(s):

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

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

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

3.2 Conduct training and coaching on the implementation of the ELA/D curriculum

2018-19 Actions/Services

3.2 Conduct training and coaching on the implementation of the Science curriculum

2019-20 Actions/Services

3.2 Provide coaching for year 2 of Implementation of the ELA/SS curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

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)

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3 Continue to provide qualified, appropriately credentialed special education teachers.

2018-19 Actions/Services

3.3 Continue to provide qualified, appropriately credentialed special education teachers.

2019-20 Actions/Services

3.3 Continue to provide qualified, appropriately credentialed special education teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	130,390	138,966	145,491
Source	Base	Base	Base
Budget Reference	Continue to fund 1 special education teachers	1000-1999: Certificated Personnel Salaries Continue to fund 1 special education teachers	1000-1999: Certificated Personnel Salaries Continue to fund 1 special education teachers
Amount	38,653	43,787	45,925
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Continue to fund 1 special education teacher benefits	3000-3999: Employee Benefits Continue to fund 1 special education teacher benefits	3000-3999: Employee Benefits Continue to fund 1 special education teacher benefits

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

3.4 Purchase Common Core aligned State or Board approved ELA materials and texts.

2018-19 Actions/Services

3.4 Purchase Common Core aligned State or Board approved Science materials and texts.

2019-20 Actions/Services

3.4 Continue to map out Social Studies curriculum which meets the California Social Studies frameworks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97000	97000	30,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Funding for ELA materials and texts	4000-4999: Books And Supplies Funding for Science materials and texts	4000-4999: Books And Supplies Funding for History materials and texts

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

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

3.5 Provide staff development opportunities for ELA and Math.

2018-19 Actions/Services

3.5 Provide staff development opportunities for ELA and Science

2019-20 Actions/Services

3.5 Pilot NGSS aligned Science Programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	20,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funds for training in new ELA program	5800: Professional/Consulting Services And Operating Expenditures Funds for training in new Science program	5800: Professional/Consulting Services And Operating Expenditures Funds for training in new Science program

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.6 Continue to inspect all school sites and ensure that each is properly maintained and repairs are made in a timely fashion.

2018-19 Actions/Services

3.6 Continue to inspect all school sites and ensure that each is properly maintained and repairs are made in a timely fashion.

2019-20 Actions/Services

3.6 Continue to inspect Byron and Martinez school sites to ensure that each is properly maintained and that repairs are made in a timely fashion.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.

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)

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	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

3.7 Maintain level of student services during declining enrollment. Programs have had a decline in ADA, instead of laying off teachers and increasing class size, supplemental/concentration funds will be used to maintain current teacher staffing levels at the Contra Costa Juvenile Court School.

2018-19 Actions/Services

3.7 Maintain level of student services during declining enrollment. Programs have had a decline in ADA, instead of laying off teachers and increasing class size, supplemental/concentration funds will be used to maintain current teacher staffing levels at the Contra Costa Juvenile Court School.

2019-20 Actions/Services

3.7 Maintain level of student services during declining enrollment. Programs have had a decline in ADA, instead of laying off teachers and increasing class size, supplemental/concentration funds will be used to maintain current teacher staffing levels at the Contra Costa Juvenile Court School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	468,498	482,552	156,570
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding to maintain level of staffing during decline in ADA	1000-1999: Certificated Personnel Salaries Funding to maintain level of staffing during decline in ADA	1000-1999: Certificated Personnel Salaries Funding to maintain level of staffing during decline in ADA
Amount	199,264	202,841	68,891
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Funding for benefits	3000-3999: Employee Benefits Funding for benefits	3000-3999: Employee Benefits Funding for benefits

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

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

Unchanged Action

2017-18 Actions/Services

Moved from Goal 2, Action 1

2018-19 Actions/Services

3.8 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards

2019-20 Actions/Services

3.8 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		17,000	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends for Teachers on Special Assignment	no cost. Provided by existing staff.

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

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

Moved from Goal 2, Action 9

2018-19 Actions/Services

3.9 Continue to ensure that there are sufficient and appropriate ELD materials for EL students to access the core curriculum

2019-20 Actions/Services

3.9 Work with COE Curriculum and Instruction ELD Specialist to assess needs of ELD population and ensure that there are sufficient and appropriate ELD materials designed to meet those needs. Provide training and professional development to all staff on both integrated and designated approaches to ELD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		5000	5000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Funding for additional ELD materials and software	4000-4999: Books And Supplies Funding for additional ELD materials and software

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

Continue to work with each school district to ensure that there is an appropriate plan to ensure the provision of instruction for expelled pupils.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The County Office of Education is charged with the responsibility to ensure the coordination of instruction for all expelled pupils.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Expelled plan submitted to the state.	1. The current expelled plan is due be updated and submitted to the state in the 2017-18 school year. The county currently has a plan for expelled students.	1. The County Office of Education will coordinate with the district on development and implementation of the countywide expelled plan as evidenced by review of plan.	1. The County Office of Education will coordinate with the district on development and implementation of the county-wide expelled plan as evidenced by review of plan.	1. The County Office of Education will coordinate with the district on development and implementation of the county-wide expelled plan as evidenced by review of plan.

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.1 Representatives for all districts will convene to review data and services and update the 3 year county plan for expelled students.

2018-19 Actions/Services

4.1 Representatives for all districts will continue to discuss and provide input on county-wide coordinated plan for expelled students.

2019-20 Actions/Services

4.1 Representatives for all districts will continue to discuss and provide input on county-wide coordinated plan for expelled students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No additional cost	No additional cost	No additional cost

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.2 Collaborate with other COEs to ensure current information and best practices are utilized for expelled students.

2018-19 Actions/Services

4.2 Continue to collaborate with other COEs to ensure current information and best practices are utilized for expelled students.

2019-20 Actions/Services

4.2 Continue to collaborate with other COEs to ensure current information and best practices are utilized for expelled students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	13,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding for attendance at Juvenile Court Community and Alternative School Administrators of California conferences and meetings	5000-5999: Services And Other Operating Expenditures Funding for attendance at Juvenile Court Community and Alternative School Administrators of California conferences and meetings	5000-5999: Services And Other Operating Expenditures Funding for attendance at Juvenile Court Community and Alternative School Administrators of California conferences and meetings

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

Coordinate services with key agencies and school districts to support foster youth in overcoming barriers to educational success, that will lead to high school graduation and successful transition to post-secondary education and/or employment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The County Office of Education is responsible for the coordination of services for foster youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Review of yearly report will show increase in students utilizing transition services.	1. 47 Incarcerated foster youth students utilized transition services in 2016-17.	1. The number of incarcerated foster youth students who utilize transition services will increase by 5%.	1. The number of incarcerated foster youth students who utilize transition services will increase by 5%.	1. The number of incarcerated foster youth students who utilize transition services will increase by 5%.
2. Monthly case notes/email corresponds and monthly report showing how many students transitions	2. Education Liaisons completed 128 enrollment and transfer of records for foster youth.	2. The number of foster youth who are not enrolled immediately in school with records transferred within two	2. The number of foster youth who are not enrolled immediately in school with records transferred within two	2. The number of foster youth who are not enrolled immediately in school with records transferred within two

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		business days will decrease by 2%.	business days will decrease by 2%.	business days will decrease by 2%.
3. Quarterly Foster Youth Coordinating Program report	3. Facilitated quarterly Foster Youth/Homeless Collaborative meeting with all 18 districts Facilitated quarterly a Foster Youth Executive Advisory Council to coordinate services for Foster Youth	3. Continue to support the districts in the coordination of services for foster youth.	3. Continue to support the districts in the coordination of services for foster youth.	3. Continue to support the districts in the coordination of services for foster youth.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: Foster Youth

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.1 Continue to hold quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YDS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.

2018-19 Actions/Services

5.1 Continue to hold quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YDS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.

2019-20 Actions/Services

5.1 Continue to hold quarterly transition meetings for COE schools with the Principal or Director of the school, the County Office Education Liaisons, the Transition Specialist and the Juvenile Justice YDS Specialist to identify new 300's (to assess for AB 167, AB 12, mental health services etc.) and establish a transition plan for exiting 300's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	170,403	136,573	94,279
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by CDE Foster Youth Services Coordinating grant,	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant
Amount	57,831	60,167	41,812
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by Employment and Human Services Grant	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant

Amount	9,446	9,998	8,201
Source	Locally Defined	Lottery	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by Department of Rehabilitation/Transitions Partnership Program	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program	2000-2999: Classified Personnel Salaries Percentage of salary for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program
Amount	96,534	80,476	56,294
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by CDE Foster Youth Services Coordinating grant	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by CDE Foster Youth Services Coordinating grant
Amount	36,155	38,964	28,088
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by Employment and Human Services Grant	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Employment and Human Services Grant

Amount	5,169	5,744	4,699
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons and YDS Specialist funded by Department of Rehabilitation/Transitions Partnership Program	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program	3000-3999: Employee Benefits Percentage of benefits for CCCOE FY County Coordinator, Education Liaisons funded by Department of Rehabilitation/Transitions Partnership Program

Action 2

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

Students to be Served:

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

Specific Student Groups: Foster Youth

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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 Foster Youth Services Coordinating (FYSC) program will continue to work with the Transition Specialist at Mt. McKinley to ensure that upon release each foster youth is immediately enrolled in school

2018-19 Actions/Services

5.2 Foster Youth Services Coordinating (FYSC) program will continue to work with the Transition Specialist at Mt. McKinley to ensure that upon release each foster youth is immediately enrolled in school

2019-20 Actions/Services

5.2 Foster Youth Services Coordinating (FYSC) program will continue to work with the Transition Specialist at Mt. McKinley to ensure that upon release each foster youth is immediately enrolled in school

and that school records are transferred to the school within two business days.	and that school records are transferred to the school within two business days.	and that school records are transferred to the school within two business days.
---	---	---

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">[Add Students to be Served selection here]</div>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">[Add Location(s) selection here]</div>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">Foster Youth</div>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">Limited to Unduplicated Student Group(s)</div>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">All Schools</div>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">New Action</div>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">Unchanged Action</div>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">Unchanged Action</div>
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<p>2017-18 Actions/Services</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">5.3 FYSCP Education Liaisons will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed, to provide information around trauma informed interventions to support</div>	<p>2018-19 Actions/Services</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">5.3 FYSCP Education Liaisons will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed, to provide information around trauma informed interventions to support</div>	<p>2019-20 Actions/Services</p> <div style="background-color: #f2f2f2; padding: 5px; border: 1px solid #ccc;">5.3 FYSCP Education Liaisons will continue to attend Student Study Team (SST), IEP, 504 and disciplinary meetings, as needed, to provide information around trauma informed interventions to support</div>
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academic success for the 18 school districts.

academic success for the 18 school districts.

academic success for the 18 school districts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

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)
 Foster Youth

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
 New Action

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

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

2017-18 Actions/Services
 5.4 FYSCP will continue to plan and offer regional meetings to inform, support and build capacity with LEA, probation and CFS to implement school-based support

2018-19 Actions/Services
 5.4 FYSCP will continue to plan and offer regional meetings to inform, support and build capacity with LEA, probation and CFS to implement school-based support

2019-20 Actions/Services
 5.4 FYSCP will continue to plan and offer regional meetings to inform, support and build capacity with LEA, probation and CFS to implement school-based support

infrastructure for foster youth intended to improve educational outcomes.

infrastructure for foster youth intended to improve educational outcomes.

infrastructure for foster youth intended to improve educational outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="Foster Youth"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="Limited to Unduplicated Student Group(s)"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Unchanged Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Unchanged Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Unchanged Action"/>
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2017-18 Actions/Services 5.5 COE Education Liaisons will continue to meet monthly with the District Education Liaisons, who have 15 or more foster youth in their district, for identification,	2018-19 Actions/Services 5.5 COE Education Liaisons will continue to meet monthly with the District Education Liaisons, who have 15 or more foster youth in their district, for identification,	2019-20 Actions/Services 5.5 COE Education Liaisons will continue to meet monthly with the District Education Liaisons, who have 15 or more foster youth in their district, for identification,
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case planning, and referral for academic support leading to academic success.	case planning, and referral for academic support leading to academic success.	case planning, and referral for academic support leading to academic success.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.6 FYSCP will establish ongoing collaboration and support policy development including establishing formalized information sharing agreements with child welfare and LEAs to support	5.6 FYSCP will establish ongoing collaboration and support policy development including establishing formalized information sharing agreements with child welfare and LEAs to support	5.6 FYSCP will establish ongoing collaboration and support policy development including establishing formalized information sharing agreements with child welfare and LEAs to support

determining the proper educational placement of foster youth. FYSCP will review policies and MOUs regarding transfer, enrollment, placement, and course credit for foster youth.

determining the proper educational placement of foster youth. FYSCP will review policies and MOUs regarding transfer, enrollment, placement, and course credit for foster youth.

determining the proper educational placement of foster youth. FYSCP will review policies and MOUs regarding transfer, enrollment, placement, and course credit for foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

Action 7

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p> <p>2017-18 Actions/Services</p> <p>5.7 Continue collaboration with CFS to co-locate and co-fund 2 CCCOE Education</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p> <p>2018-19 Actions/Services</p> <p>5.7 Continue collaboration with CFS to co-locate and co-fund 2 CCCOE Education</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p> <p>5.7 Continue collaboration with CFS to co-locate and co-fund 2 CCCOE Education</p>
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Liaisons in CFS Regional Office. These subject-matter experts work side by side with social workers ensuring that school of origin issues and academic needs are taken into consideration at every placement change.

Liaisons in the CFS Regional office. These subject-matter experts work side by side with social workers ensuring that school of origin issues and academic needs are taken into consideration at every placement change.

Liaisons in the CFS Regional office. These subject-matter experts work side by side with social workers ensuring that school of origin issues and academic needs are taken into consideration at every placement change.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

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)

Foster Youth

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.8 FYSCP will facilitate the coordination of post-secondary opportunities for youth by engaging with systems partners, including but not limited to child welfare, ILSP, community colleges, career technical education, and workforce development providers.

5.8 FYSCP will facilitate the coordination of post-secondary opportunities for youth by engaging with systems partners, including but not limited to child welfare, ILSP, community colleges, career technical education, and workforce development providers.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference	Costs built into existing staff duties.	Costs built into existing staff duties.	Costs built into existing staff duties.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$937,101

Percentage to Increase or Improve Services

6.7%

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).

Services for unduplicated pupils are increased or improved by more than the required 5.6%, as compared to services provided for all students. The details of these actions and services are described in the Goals, Actions and Services section of this plan and include:

1.1 Continue to Implement the Behavior Management System

1.2 Continue to employ 1.5FTE psychologist to support student social/emotional needs.

1.4 Provide coaching and professional development regarding Culturally Relevant Pedagogy.

1.7 Provide training for all staff in Restorative Practices

2.4 Continue to monitor the implementation of project-based activities in which students use technology to demonstrate learning in all core areas.

2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom.

2.8 Continue to tutor and monitor performance of students on pre and post-tests, as well as track the number of credits earned by high school students, and the number of high school graduates.

2.10 Court School Transition Specialists will continue to implement career interest presentations and lessons and assess students' educational and vocational needs during intake.

2.12 Purchase additional software and other resources that support career and college readiness.

2.15 Continue to offer parenting workshops to include decision making throughout the year.

3.7 Maintain level of student services during declining enrollment. Programs have had a decline in ADA, instead of laying off teachers and increasing class size, supplemental/concentration funds will be used to maintain current teacher staffing levels at the Contra Costa Juvenile Court School.

3.9 Work with COE Curriculum and Instruction ELD Specialist to assess needs of ELD population and ensure that there are sufficient and appropriate ELD materials designed to meet those needs. Provide training and professional development to all staff on both integrated and designated approaches to ELD.

All actions and services counted as contributing to increased or improved services were taken with the needs of our unduplicated population in mind, based on careful analysis of data and input from our stakeholders. Since the LEA's unduplicated student population count is 100%, all of these action and services might also be considered to be provided on a schoolwide or LEA-wide basis. However, they might also be considered as "Limited to Unduplicated Student Groups" since, in this case, all students and unduplicated students are one in the same.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$907,516

Percentage to Increase or Improve Services

5.6%

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).

Services for unduplicated pupils are increased or improved by more than the required 5.0%, as compared to services provided for all students. The details of these actions and services are described in the Goals, Actions and Services section of this plan and include:

1.1 Professional development addressing trauma informed and restorative practices and culturally responsive pedagogy. This is principally directed toward unduplicated pupils because they are the group most likely to have suffered (or be suffering) from trauma and the use of restorative practices and culturally responsive pedagogy has been widely shown to improve outcomes for students.

1.7 Program wide positive behavior incentive system. This action is principally directed toward meeting the needs of unduplicated pupils because it is a systematic intervention that has led to decreased suspensions where it is being implemented to support students in need of behavior support. The need for behavior support is greatly increased among unduplicated pupils in court schools.

2.4 Continue to monitor the implementation of project based activities in which students use technology to demonstrate learning in all core areas. This action is principally directed toward engaging and providing access for unduplicated students.

2.5 Continue to provide teaching staff to support students who cannot attend the regular classroom. The action is principally directed toward meeting the needs of our unduplicated students by maintaining low student:teacher ratio.

2.8 Continue to tutor and monitor performance of students on pre and post tests as well as track the number of credits earned by high school students and the number of high school graduates. This action is principally directed toward supporting our unduplicated students as they move toward high school graduation.

2.12 Purchase additional software and other resources that support career and college readiness. This action is principally directed toward supporting our unduplicated students as they transition to college and career.

2.15 Continue to provide parenting workshops and parenting support. This is principally directed toward meeting the needs of unduplicated students because the research has shown that students with involved parents are more likely to earn higher grades, pass their classes, attend school regularly, have better social skills and adapt to school. Parenting workshops and support increase the degree of involvement of parents/guardians, especially those of English Learners, Foster Youth and Socio-Economically Disadvantaged students.

3.7 Maintain current staffing levels. This action is principally directed towards meeting the needs of unduplicated students because these students tend to need differentiated instruction, individualized attention and a positive learning environment which are all reduced when the class size increases.

3.8 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards. This action is principally directed toward improving instructional strategies to meet the unique needs of our unduplicated students.

3.9 Review and adopt sufficient and appropriate ELD materials for EL students to access the core curriculum. This action is principally directed towards meeting the needs of English Learner students.

5.1 Hold quarterly transition meetings for COE schools. This action is principally directed towards meeting the needs of Foster Youth.

5.2 Ensure each foster youth is immediately enrolled in school upon release from Mt. McKinley. This action is principally directed towards meeting the needs of Foster Youth.

5.3 FYSCP Education Liaisons will support 18 school districts. This action is principally directed towards meeting the needs of Foster Youth.

5.4 FYSCP will offer regional meetings. This action is principally directed towards meeting the needs of Foster Youth.

5.5 COE Education Liaisons will meet monthly with district liaisons. This action is principally directed towards meeting the needs of Foster Youth.

5.6 FYSCP will develop policy and agreements. This action is principally directed towards meeting the needs of Foster Youth.

5.7 FYSCP will collaborate with CFS. This action is principally directed towards meeting the needs of Foster Youth.

5.8 FYSCP will facilitate post-secondary opportunities. This action is principally directed towards meeting the needs of Foster Youth.

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All actions and services counted as contributing to increased or improved services were taken with the needs of our unduplicated population in mind, based on careful analysis of data and input from our stakeholders. Since the LEA's unduplicated student population count is 100%, all of these action and services might also be considered to be provided on a schoolwide or LEA-wide basis. However, they might also be considered as "Limited to Unduplicated Student Groups" since, in this case, all students and unduplicated students are one in the same.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,142,548

5%

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).

The details of these actions and services are described in the Goals, Actions and Services section of this plan and include: 1.1 Professional development addressing trauma informed and restorative practices and culturally responsive pedagogy. This is principally directed toward unduplicated pupils because they are the group most likely to have suffered (or be suffering) from trauma and the use of restorative practices and culturally responsive pedagogy has been widely shown to improve outcomes for students.

1.4 Continue to provide parenting workshops and parenting support. This is principally directed toward meeting the needs of unduplicated students because the research has shown that students with involved parents are more likely to earn higher grades, pass their classes, attend school regularly, have better social skills and adapt to school. Parenting workshops and support increase the degree of involvement of parents/guardians, especially those of English Learners, Foster Youth and Socio-Economically Disadvantaged students.

1.7 Program wide positive behavior incentive system. This action is principally directed toward meeting the needs of unduplicated pupils because it is a systematic intervention that has led to decreased suspensions where it is being implemented to support students in need of behavior support. The need for behavior support is greatly increased among unduplicated pupils in court schools.

2.6 Ensure student access to all required areas of study by reviewing transcripts and offering individual contracts, and online courses in addition to classroom instruction. This action is principally directed toward meeting the needs of unduplicated pupils because there is an increased need for transcript monitoring and credit recovery options among these students as compared to others.

2.9 Review and adopt sufficient and appropriate ELD materials for EL students to access the core curriculum. This action is principally directed towards meeting the needs of English Learner students.

3.7 Maintain current staffing levels. This action is principally directed towards meeting the needs of unduplicated students because these students tend to need differentiated instruction, individualized attention and a positive learning environment which are all reduced when the class size increases.

All actions and services counted as contributing to increased or improved services were taken with the needs of our unduplicated population in mind, based on careful analysis of data and input from our stakeholders. Since the LEA's unduplicated student population count is 100%, all of these action and services might also be considered to be provided on a schoolwide or LEA-wide basis. However, they might also be considered as "Limited to Unduplicated Student Groups" since, in this case, all students and unduplicated students are one in the same.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,636,607.00	1,983,609.41	2,388,544.00	2,636,607.00	2,138,373.00	7,163,524.00
	0.00	69,544.13	0.00	0.00	0.00	0.00
Base	822,628.00	769,815.95	309,571.00	480,058.00	567,743.00	1,357,372.00
Federal Funds	0.00	70,180.00	0.00	0.00	0.00	0.00
Locally Defined	321,924.00	246,527.00	375,538.00	321,924.00	233,373.00	930,835.00
Lottery	9,998.00	0.00	0.00	9,998.00	0.00	9,998.00
Supplemental and Concentration	1,148,813.00	525,208.33	1,425,430.00	1,491,383.00	943,995.00	3,860,808.00
Title I	333,244.00	302,334.00	278,005.00	333,244.00	393,262.00	1,004,511.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,636,607.00	1,983,609.41	2,388,544.00	2,636,607.00	2,138,373.00	7,163,524.00
	0.00	69,544.13	130,390.00	0.00	0.00	130,390.00
1000-1999: Certificated Personnel Salaries	975,082.00	688,825.00	787,965.00	975,082.00	704,320.00	2,467,367.00
2000-2999: Classified Personnel Salaries	618,763.00	516,883.00	492,413.00	618,763.00	603,347.00	1,714,523.00
3000-3999: Employee Benefits	762,762.00	588,587.00	699,776.00	762,762.00	690,706.00	2,153,244.00
4000-4999: Books And Supplies	135,000.00	63,880.26	135,000.00	135,000.00	45,000.00	315,000.00
5000-5999: Services And Other Operating Expenditures	49,000.00	13,674.03	39,000.00	64,000.00	44,000.00	147,000.00
5800: Professional/Consulting Services And Operating Expenditures	96,000.00	42,215.99	104,000.00	81,000.00	51,000.00	236,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,636,607.00	1,983,609.41	2,388,544.00	2,636,607.00	2,138,373.00	7,163,524.00
		0.00	69,544.13	0.00	0.00	0.00	0.00
	Base	0.00	0.00	130,390.00	0.00	0.00	130,390.00
1000-1999: Certificated Personnel Salaries	Base	377,617.00	489,360.00	0.00	138,966.00	205,046.00	344,012.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	597,465.00	199,465.00	787,965.00	836,116.00	499,274.00	2,123,355.00
2000-2999: Classified Personnel Salaries	Base	57,808.00	0.00	0.00	57,808.00	125,105.00	182,913.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	48,335.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	196,740.00	154,454.00	237,680.00	196,740.00	144,292.00	578,712.00
2000-2999: Classified Personnel Salaries	Lottery	9,998.00	0.00	0.00	9,998.00	0.00	9,998.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	152,157.00	132,087.00	97,670.00	152,157.00	108,453.00	358,280.00
2000-2999: Classified Personnel Salaries	Title I	202,060.00	182,007.00	157,063.00	202,060.00	225,497.00	584,620.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	171,203.00	195,735.00	143,181.00	67,284.00	146,592.00	357,057.00
3000-3999: Employee Benefits	Federal Funds	0.00	21,845.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Locally Defined	125,184.00	92,073.00	137,858.00	125,184.00	89,081.00	352,123.00
3000-3999: Employee Benefits	Supplemental and Concentration	335,191.00	158,607.00	297,795.00	439,110.00	287,268.00	1,024,173.00
3000-3999: Employee Benefits	Title I	131,184.00	120,327.00	120,942.00	131,184.00	167,765.00	419,891.00
4000-4999: Books And Supplies	Base	97,000.00	38,880.26	0.00	97,000.00	30,000.00	127,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	38,000.00	25,000.00	135,000.00	38,000.00	15,000.00	188,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	39,000.00	13,674.03	6,000.00	39,000.00	19,000.00	64,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	10,000.00	0.00	33,000.00	25,000.00	25,000.00	83,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	80,000.00	32,166.66	30,000.00	80,000.00	42,000.00	152,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	16,000.00	10,049.33	74,000.00	1,000.00	9,000.00	84,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	431,570.00	367,531.15	414,181.00	431,570.00	366,162.00	1,211,913.00
Goal 2	877,969.00	789,589.86	657,020.00	877,969.00	1,053,961.00	2,588,950.00
Goal 3	992,146.00	574,887.79	938,805.00	992,146.00	471,877.00	2,402,828.00
Goal 4	3,000.00	5,073.61	3,000.00	3,000.00	13,000.00	19,000.00
Goal 5	331,922.00	246,527.00	375,538.00	331,922.00	233,373.00	940,833.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00

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