LCFF Budget Overview for Parents

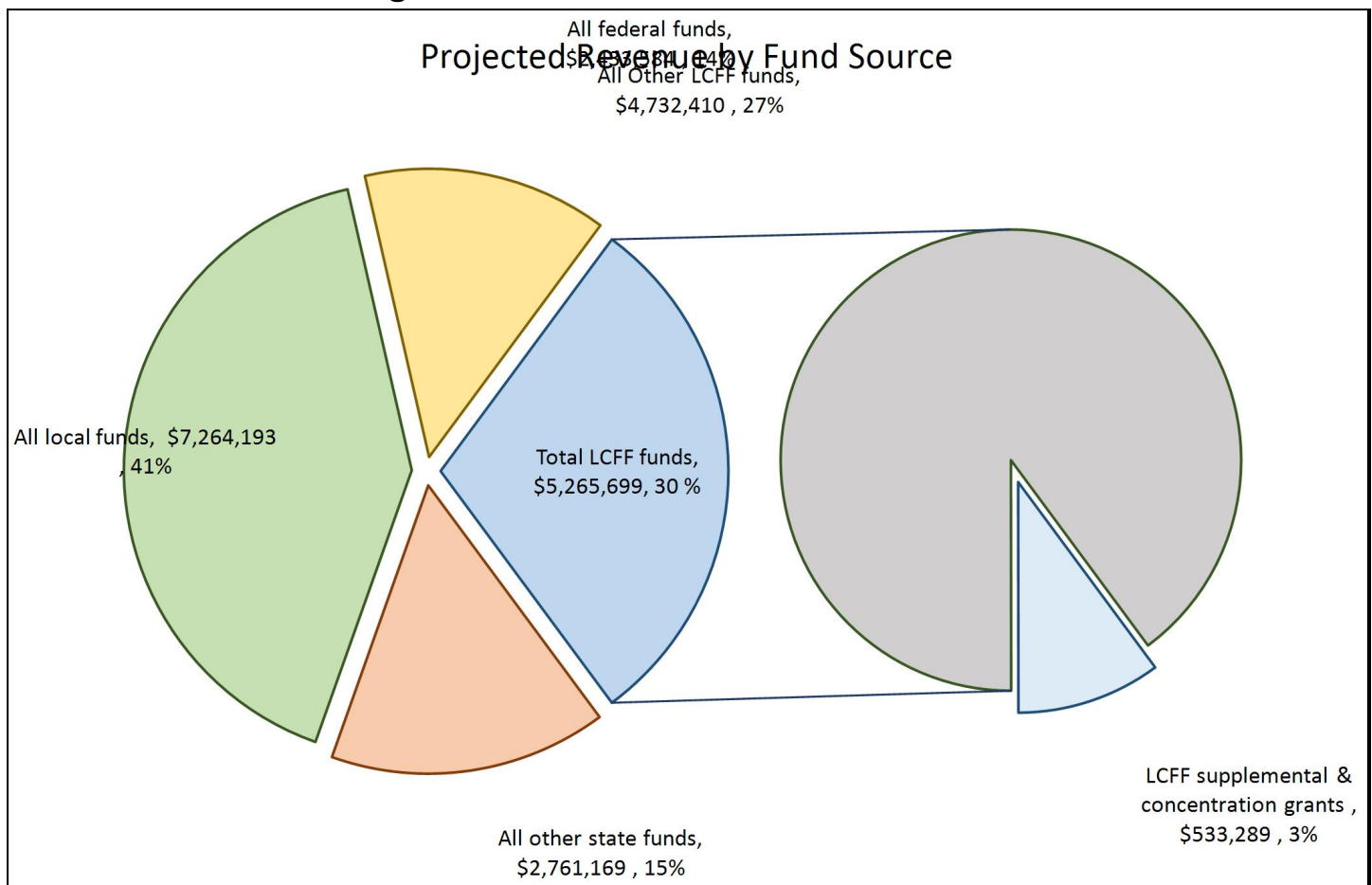Local Educational Agency (LEA) Name: Yuba County Office of Education

CDS Code: 58-10587

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

LEA contact information: Bobbi Abold, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $2,433,584 , 14%
- All Other LCFF funds, $4,732,410 , 27%
- All local funds, $7,264,193 , 41%
- Total LCFF funds, $5,265,699, 30 %
- All other state funds, $2,761,169 , 15%
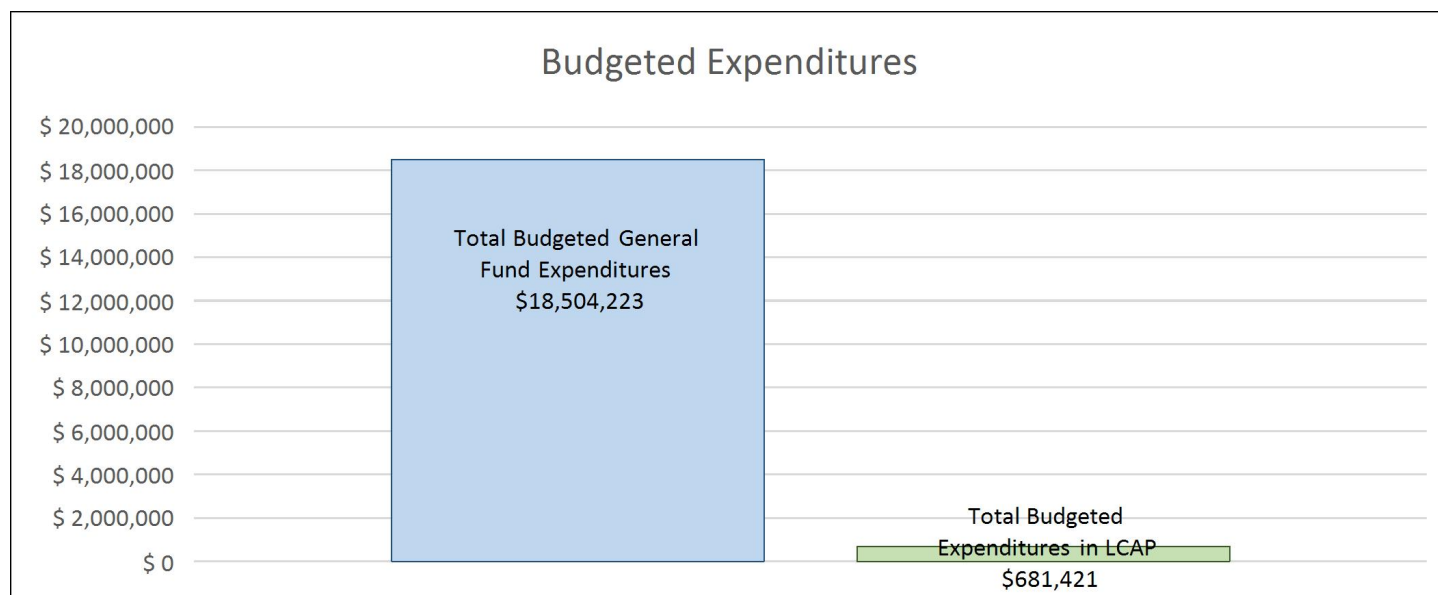- LCFF supplemental & concentration grants , $533,289 , 3%

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

The total revenue projected for Yuba County Office of Education is $17,724,645, of which $5,265,699 is Local Control Funding Formula (LCFF), $2,761,169 is other state funds, $7,264,193 is local funds, and $2,433,584 is federal funds. Of the $5,265,699 in LCFF Funds, $533,289 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$18,504,223

Total Budgeted Expenditures in LCAP
$681,421

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

Yuba County Office of Education plans to spend $18,504,223 for the 2019-20 school year. Of that amount, $681,421 is tied to actions/services in the LCAP and $17,822,802 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

County Office general administration, including Curriculum and Instruction, Fiscal Department, Human Resources department, Maintenance and Operations, Technology, Vehicles and Transportation, Court and Community School teachers, and staff.
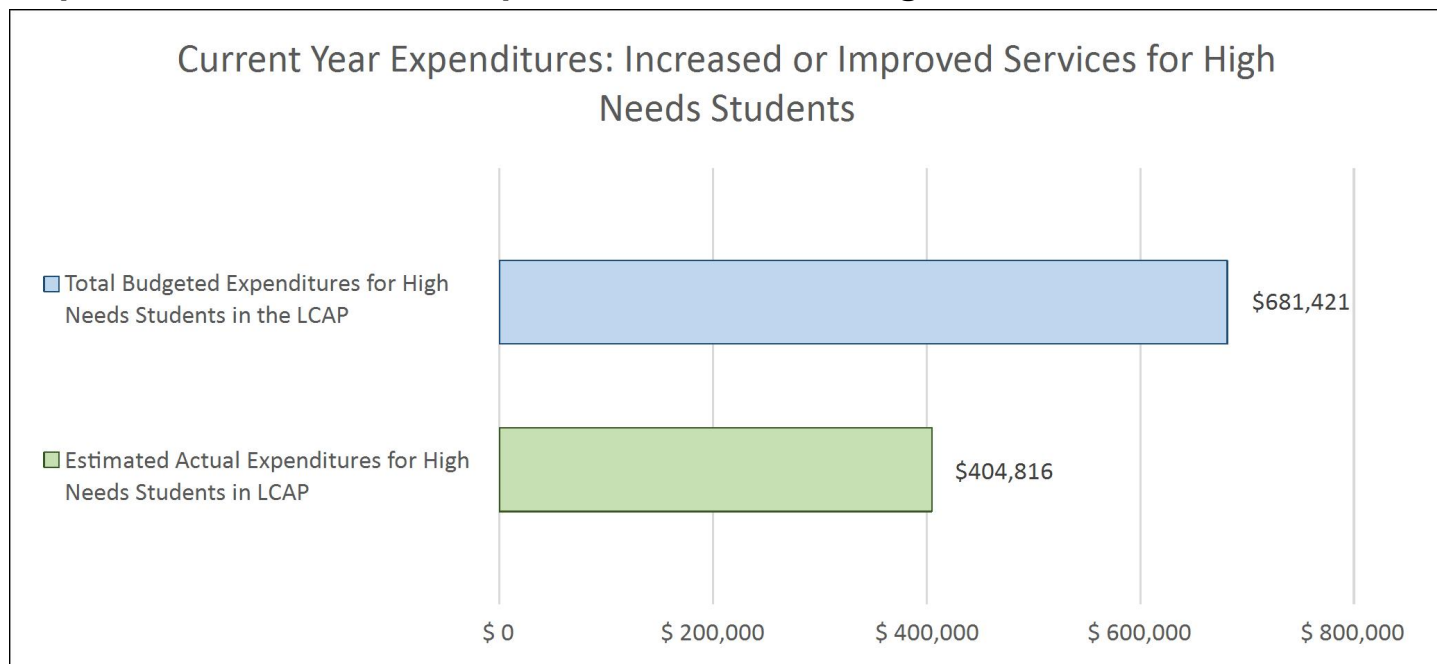
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Yuba County Office of Education is projecting it will receive $533,289 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Yuba County Office of Education plans to spend $404,816 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Services will be improved for high needs students through the implementation of a Multi-tiered System of Support (MTSS). Services target identified needs based on root cause analysis using qualitative and quantitative data from both local and state assessment data. Services provided address students' individual academic, behavioral, and social emotional needs. Our system of continuous improvement recognizes the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. By doing so, student outcomes in each of the required state priorities will show a positive effect.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$681,421
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$404,816

X-axis scale: $0, $200,000, $400,000, $600,000, $800,000

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

In 2018-19, Yuba County Office of Education's LCAP budgeted $681,421 for planned actions to increase or improve services for high needs students. Yuba County Office of Education estimates that it will actually spend $404,816 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-276,605 had the following impact on Yuba County Office of Education's ability to increase or improve services for high needs students:
The implementation of the Multi-Tiered System of Support (MTSS) improved services for high needs students by providing individualized support for students' academic, behavioral and social emotional needs. This system included differentiated instruction, high school credit recuperation, targeted academic intervention, behavior supports and interventions, mental health counseling, mentoring, and college and career readiness supports.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Yuba County Office of Education	Bobbi Abold Assistant Superintendent	bobbi.abold@yubacoe.k12.ca.us

2017-20 Plan Summary
The Story

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

Yuba County is located in the northern Sacramento Valley and has basically an agricultural economy. It has one of the highest unemployment numbers in the state (and nation). According to a USA Today article; in 2015, Yuba County was 6th highest in unemployment in the nation.   Yuba County also rates extremely high in teen pregnancy, drug use, and generational poverty. There are five public school districts in Yuba County with enrollment ranging from 12,000 in the largest district to 100 in the smallest; with a total countywide public school student enrollment of approximately 14,200. There are six charter schools in Yuba County with an approximate enrollment of 1150 students.

Yuba County Court and Community Schools

The Yuba County Office of Education (YCOE) provides educational services to meet the needs of students in Court and Community School Programs. H.P.B. Carden School located in the Yuba-Sutter Juvenile Hall provides a Western Association of Schools and Colleges (WASC) accredited alternative learning program for incarcerated students from Yuba, Sutter and Colusa counties.

Carden School provides the educational component to two programs within the facility. One serves the students who are incarcerated in the Juvenile Hall temporarily while awaiting pending disposition before the Juvenile Court. The other, The Maxine Singer Youth Guidance Center, is an extended placement commitment center serving incarcerated youth from multiple counties within a larger geographical area, with at least a 365 court committment.

Thomas E. Mathews County Community School provides educational services for students that are expelled from their school of residence, on probation, probation referred, on truancy contracts or demonstrating out of control behavior.

The primary goal of Yuba County Court and Community Schools is to provide a multi-tiered, wrap around system of support to address each student's individual academic and social emotional needs.

Enrollment and Average Daily Attendance (ADA) at Harry P.B. Carden and Thomas E. Mathews schools over the last five years show a declining trend from approximately 110 to 64 ADA, which had resulted in a significant reduction in revenue. However, ADA in 2016-17 and 2017-18 is showing a slight increasing trend.

LCAP Highlights

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

2019-20, the third year of the 2017-2020 LCAP, will continue to focus on meeting the needs of Yuba County's most challenging youth enrolled in Court & Community Schools; H.P.B. Carden and Thomas E. Mathews.

Goal 1: Improving and supporting student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

Goal 2: Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Goal 3: Collaborate with County wide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth.

Goal 4: Continue collaboration with Foster Youth Services Executive Council (members include; Yuba County Juvenile Judge, District Attorney, Yuba County Child Protective Services, Yuba County Office of Education, Local School Districts, Yuba County Council, and Yuba College) to coordinate countywide Foster Youth services to increase educational outcomes for Foster Youth enrolled in Yuba County schools.

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

California School Dashboard data for Yuba County Office of Education Court and Community schools is limited to only two state indicators; chronic absenteeism and graduation. Therefore, local academic, behavior, and social emotional assessment data, both quantitative and qualitative has been used in this analysis.

Goal 1
The area of greatest progress continues to be the increase of student engagement and access to instruction due to implementing Google Classroom and IXL web-based systems.
YCOE plans to continue the implementation of this action/service in 2019-20.

Goal 2
The area of greatest progress continues to be the implementation of a coherent Multi-tiered System of Support (MTSS) at Thomas E. Mathews (TEM), Yuba County Community School, and an institution wide implementation at Harry P. B. Carden, Court School.
Other continuing areas of progress are full implementation of Career Technical Education program at TEM and Carden schools.
Implementation of Restorative Practices at TEM and Carden has also provided all staff with additional tools and strategies to support students, increase engagement and access to instruction by reducing suspension and time out of class.
YCOE plans to continue the implementation of this action/service in 2019-20.

Goal 3
The area of greatest progress is the continued increase in collaborative to implement a county wide multi-tiered continuum of programs for expelled youth and develop a structured referral system for appropriate student placement.
YCOE plans to continue the implementation of this action/service in 2019-20.

Goal 4
The area of greatest progress is the increased effectiveness of providing services to Foster Youth through continuing to build relationships between Prevention Assistants and Childrens' Welfare Services, and school site staff. This improved collaboration has increased the number of Foster Youth identified as well the timeliness of their identification.
YCOE plans to continue the implementation of this action/service in 2019-20.

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

Although the 2018-19 California School Dashboard Chronic Absenteeism rate is red at 46.1%, the rate decreased by 6.5%. LCAP goals 1,2 and 3 directly support student engagement and attendance.
Goal 1 Action/Service:
1.2 Maintain Intervention Teacher. Intervention teacher supports development of Individual Learning Plans for all students. Student goals include: academic, behavior, career and college success.

1.6 Career Technical Education course instructor- Students are motivated to attend daily CTE course.
Goal 2 Action/Service:
2.1 High interest student activities.Students earn access to activities and field trips according to meeting student role levels. Student levels are evaluated by being engaged in instruction, attending school regularly, and maintaining appropriate behavior.
2.6 Restorative Practice training. All staff have strategies to develop positive relationships with all students to increase attendance and behavior.
Goal 3 Action/Service:
3.1 Continued coordination of County Wide Plan for Expelled Youth. Coordination of a continuum of school programs for all students in the county allows the court and community school programs to develop a program that specifically improves student outcomes for the county's most challenging youth.

Another continued area of greatness need is tracking valid and reliable data. Developing a comprehensive system of using data to inform instruction and for program evaluation is a priority for 2017-20. The following Actions/Services will support that process:
Goal 1 Action/Service 1.4 Teacher developed school wide formative assessment system
Goal 2 Action/Service 2.3 School Wide Intervention System (SWIS)
Goal 3 Action/Service 3.1 Coordinate an improved system of county wide services for expelled youth
Goal 4 Action/Service 4.3 and 4.4 Establish a system to track data, and share data across agencies.

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

Chronic absenteeism and Suspension are the only two indicators for Yuba County Office of Education Court and Community schools in the California School Dashboard, therefore LCFF Evaluation Rubrics do not identify student groups two or more performance levels below all student performance. However, in 2019-20, the third year of three, in the 2017-20 LCAP, Goal 1 will continue to focus on using data to inform instruction and and increase student performance in all academic content areas.

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

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

Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 % of properly credentialed and assigned teachers as measured by Williams Survey **18-19** 1.1 Increase highly properly credentialed and assigned teachers from 85% to 100% as measured by Williams Survey **Baseline** 1.1 71% properly credentialed teachers	1.1 Properly credentialed and assigned teachers 71% as measured by Williams Survey
Metric/Indicator 1.2-% of Instructional materials sufficiency as measured by Williams Survey **18-19** 1.2-Instructional materials sufficiency will be maintained at 100% as measured by Williams Survey **Baseline**	1.2-Instructional materials sufficiency was maintained at 100% as measured by Williams Survey

Expected	Actual
1.2-100% Instructional materials sufficiency as measured by Williams Survey	
Metric/Indicator 1.3-% of Facilities Inspection Tool (FIT) ratings good or better as measured by Williams Survey **18-19** 1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey **Baseline** 1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey	1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey
Metric/Indicator 1.4- California State Standard implementation as measured with local observation tool **18-19** 1.4- Increase % (% TBD by 2017-18 baseline) of California State Standard implementation as measured by local observation tool **Baseline** 1.4- Set baseline of California State Standard implementation with observation tool	1.4- California State Standard implementation survey was completed and submitted as MET for local indicator.
Metric/Indicator 1.5-California High School Exit Exam (CAHSEE) has been suspended **18-19** 1.5-California High School Exit Exam (CAHSEE) has been suspended **Baseline** 1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended
Metric/Indicator 1.6 % of Local benchmark assessment proficiency **18-19** 1.6-Increase Local benchmark assessment proficiency Renaissance math and reading by 5% **Baseline** 1.6 Set baseline for Local benchmark assessment proficiency Renaissance math and reading	1.6-Baseline local benchmark assessment proficiency data; Harry PB Carden Reading 72% at grade level proficiency Math 61% at grade level proficiency Thomas E Mathews Reading 63% at grade level proficiency Math 66% at grade level proficiency
Metric/Indicator	1.7- Harry PB Carden Grade 11 80% Standards Not Met

Expected	Actual
1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts **18-19** 1.7- Increase 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts **Baseline** 1.7- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	20% Standards Nearly Met Thomas E Mathews Grade 7 100%Standards Not Met Grade 8 100% Standards Not Met Grade 11 77% Standards Not Met 23% Standards Nearly Met
Metric/Indicator 1.8- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics **18-19** 1.8- Increase 3 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics **Baseline** 1.8- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics	1.8- Harry PB Carden Grade 11 80% Standards Not Met 20% Standards Nearly Met Thomas E Mathews Grade 7 100%Standards Not Met Grade 8 100% Standards Not Met Grade 11 77% Standards Not Met 23% Standards Nearly Met
Metric/Indicator 1.9- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards **18-19** 1.9- Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards **Baseline** 1.9- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Next Generation Science Standards data not available at time of LCAP publication
Metric/Indicator 1.10- API N/A **18-19** 1.10- API N/A **Baseline** 1.10- API N/A	1.10- API N/A
Metric/Indicator	1.11-Maintained 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)

Expected	Actual
1.11-% of students receive ELD, course access and intervention per Independent Learning Plan (ILP) **18-19** 1.11-Maintain 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP) **Baseline** 1.11-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	
Metric/Indicator 1.12-% of Individual Education Plan (IEP) goals successfully completed **18-19** 1.12-Increase from 65% to 67% of Individual Education Plan (IEP) goals successfully completed **Baseline** 1.12-63% of Individual Education Plan (IEP) goals successfully completed	1.12-Harry PB Carden 77% of IEP goals successfully completed Thomas E Mathews 73% of IEP goals successfully completed
Metric/Indicator 1.13-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule **18-19** 1.13-Maintain 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule **Baseline** 1.13- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13- Maintained 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule
Metric/Indicator 1.14-1:1 ratio teacher and student access to technology to support standards aligned instruction **18-19** 1.14-Maintain 1:1 ratio teacher and student access to technology to support standards aligned instruction **Baseline** 1.14-1:1 ratio teacher and student access to technology to support standards aligned instruction	1.14-Maintained 1:1 ratio teacher and student access to technology to support standards aligned instruction

	Expected	Actual

Expected	Actual
Metric/Indicator 1.15- AP and EAP are not applicable metrics for court & community school students **18-19** 1.15- AP and EAP are not applicable metrics for court & community school students **Baseline** 1.15-AP and EAP are not applicable metrics for court & community school students	1.15- AP and EAP are not applicable metrics for court & community school students
Metric/Indicator 1.16- A-G Course access for WASC accrediated schools **18-19** 1.16- Increase from baseline A-G Course access for WASC accrediated schools **Baseline** 1.16- Set baseline A-G Course access for WASC accrediated schools	1.16- Increased A-G Course access for Harry PB Carden, WASC accrediated school. History / Social Science (2 years) "A" Two written: CP World History, US History English (4 years) "B" Two written: CP English 9 A/B, CP English 10 A/B Math (3 years required; 4 years recommended) "C" Four written: Algebra 1, Geometry, Integrated 1, Integrated 2 Laboratory Science (2 years required; 3 years recommended) "D" ...In progress Language Other than English (2 years required; 3 years recommended) "E" ...in WASC Action Plan Visual and Performing Arts (1 year) "F" One written: Visual and Performing Arts A/B
Metric/Indicator 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. **18-19** 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program. **Baseline** 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Professional Development teachers: TBD by needs assessment	1.1 Professional Development teachers in Crisis Prevention Intervention	5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,000	CPI Trainer of Trainer 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
		5800: Professional/Consulting Services And Operating Expenditures Title II $4000	5800: Professional/Consulting Services And Operating Expenditures Title II 0
		5800: Professional/Consulting Services And Operating Expenditures Title III $4000	5800: Professional/Consulting Services And Operating Expenditures Title III 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Maintain Instructional Intervention Teacher 1.5FTE	1.2 Maintain Instructional Intervention Teacher 1.5FTE	1000-1999: Certificated Personnel Salaries Supplemental $98,000	1000-1999: Certificated Personnel Salaries Supplemental 78262
		see total above 3000-3999: Employee Benefits Supplemental 0	see total above v 3000-3999: Employee Benefits Supplemental 35340

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels	1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels	5000-5999: Services And Other Operating Expenditures Supplemental $7500	5000-5999: Services And Other Operating Expenditures Supplemental 1500
		4000-4999: Books And Supplies Supplemental $3500	4000-4999: Books And Supplies Supplemental 2192

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Implement IXL Web-based Learning System, Teacher developed credit recovery program, and LanSchool student monitoring system	1.4 Implement IXL Web-based Learning System, Teacher developed credit recovery program, and LanSchool student monitoring system IXL Renaissance	5800: Professional/Consulting Services And Operating Expenditures Supplemental $11,000	4000-4999: Books And Supplies Supplemental 4950

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, software	1.5 Continued to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, software 6 iPads, Apple TV	4000-4999: Books And Supplies Supplemental $20,000	4000-4999: Books And Supplies Supplemental 2133

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Career Technical Education course instructor maintained at 100%	1.6 Career Technical Education course instructor maintained at 100%	1000-1999: Certificated Personnel Salaries Supplemental $63,116	1000-1999: Certificated Personnel Salaries Supplemental 44631
		see above total 3000-3999: Employee Benefits Supplemental 0	see total above 3000-3999: Employee Benefits Supplemental 15408

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	0	Action discontinued 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8- Pilot and consider adopting new curriculum, content area to be determined.	1.8- Pilot and consider adopting new curriculum, content area to be determined BASE SEL Curriculum	4000-4999: Books And Supplies Base $15000	5800: Professional/Consulting Services And Operating Expenditures Base 5000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Food Services Assistant	1.9 Food Services Assistant	2000-2999: Classified Personnel Salaries Base $11,000	2000-2999: Classified Personnel Salaries Base 3394
		see total above 3000-3999: Employee Benefits Base 0	3000-3999: Employee Benefits Base 807

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.

The overall effectiveness of the actions/services to achieve Goal 1 during 2018-19 was positive. The following actions/services demonstrated an increase in student achievement, student engagement, access to instruction and curriculum:
1.1 Professional Development in Crisis Prevention and Intervention was provided to support a multi-tiered system of support implementation.
1.2 Instructional Intervention Teacher position was maintained at 1.5 FTE to provide academic, social emotional and behavior supports.
1.3 Character Based Literacy program continued to be implemented.

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

The overall effectiveness of the actions/services to achieve Goal 1 during 2018-19 was positive. The following actions/services demonstrated an increase in student achievement, student engagement, access to instruction and curriculum:
1.1 Professional Development in Crisis Prevention and Intervention support a multi-tiered system of support (MTSS).
1.4 Continued implementation of IXL indicates student engagement continues to improve during content area instruction.
The following metrics for Goal 1:
1.7 & 1.8 Student academic achievement as measure by CAASPP ELA and math data continues to indicate that students at Thomas E. Mathews Community School standardized test performance is significantly lower than their comprehensive education peer counterparts.
1.11 ALL students receive individualized intervention and supports as determined by their academic, behavioral, and social emotional formative assessments.
1.12 Special Education teacher position was filled and provided the required services and supports per students IEPs.
1.14 Technology devices, smart boards and infrastructure continues to be provided so ALL students and staff had access to technology to support standards aligned instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2018-19 Material differences in budgeted expenditures and estimated actual expenditures:
1.1 Training on behavior supports rather than academic content areas.
1.3 & 1.4 due to reduced vendor contract costs.
1.5 Technology needs for 2018-19 was minimal.
1.8 Pilot curriculum costs were minimal compared to estimates.
1.9 Food assistant position was not filled until late in the year.

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

No significant changes are anticipated for the Goal 1 in the 2019-20 LCAP

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Goal 2:Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful

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	Actual
Metric/Indicator 2.1 Attendance rates **18-19** 2.1-Increase attendance rates from 85% to 88% **Baseline** 2.1 82% Attendance rate	Attendance rates: Harry PB Carden 96% Thomas E Mathews 75%
Metric/Indicator 2.2 Truancy/chronic absenteeism rates **18-19** 2.2 Decrease truancy/chronic absenteeism rates from 55% to 52% **Baseline** 2.2 58% Truancy/chronic absenteeism rates	Chronic absenteeism rates: Harry PB Carden 14% Thomas E Mathews 27%
Metric/Indicator 2.3 Discipline referral rates for disruption including suspension **18-19**	Discipline referral rates for disruption: Harry PB Carden 10% Thomas E Mathews 9%

Expected	Actual
2.3 Decrease discipline referral rates for disruption from 12% to 10% **Baseline** 2.3 14% discipline referral rates for disruption	
Metric/Indicator 2.4 Discipline referral rates for major incidents including suspension **18-19** 2.4 Decrease Discipline referral rates for major incidents from 60% to 57% **Baseline** 2.4 63% Discipline referral rates for major incidents	Discipline referral rates for major incidents: Harry PB Carden 24% Thomas E Mathews 80%
Metric/Indicator 2.5 PBIS implementation **18-19** 2.5 Maintain at lease 95% PBIS implementation **Baseline** 2.5 95% PBIS implementation	PBIS Implementation not evaluated
Metric/Indicator 2.6 Connectedness factors on CHKS **18-19** 2.6 Maintain Connectedness factors on CHKS at 65% **Baseline** 2.6 62% Connectedness factors on CHKS	Assessment administered, data not available at time of LCAP publication
Metric/Indicator 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs **18-19** 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs **Baseline** 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	NA
Metric/Indicator 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs **18-19**	NA

Expected	Actual
2.8 Pupil expulsion rates are not applicable to Court & Community School Programs **Baseline** 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	
Metric/Indicator 2.9 Parent survey participation rate **18-19** 2.9 Increase parent survey participation rates by TBD% based on baseline **Baseline** 2.9 Set baseline for parent survey participation rates	Parent survey was not administered. New survey is being developed for Fall 2019-20 baseline
Metric/Indicator 2.10 Parent participation in school activities rate **18-19** 2.10 Increase parent participation in school activities by TBD% based on baseline **Baseline** 2.10 Set baseline for parent participation in school activities byTBD%	Data not collected. New survey is being developed for Fall 2019-20 to determine parent activity interests.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Implement at least one high interest student activity per semester	Multiple high interest student activities and field trips were held	Materials 4000-4999: Books And Supplies Supplemental $1000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 4000

Action 2

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

2.2 Host Quarterly family involvement activities to improve communication with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs	Family involvement activities were held	4000-4999: Books And Supplies Supplemental $1000	4000-4999: Books And Supplies Supplemental 1000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS): SWIS data system Behavior incentives PBIS training PBIS Coach	SWIS Annual license SWIS CICO Coach Salary Incentives Trauma Informed PBIS Training	SWIS/ Tier Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 6600
		PBIS Coach 2000-2999: Classified Personnel Salaries Supplemental $3700	2000-2999: Classified Personnel Salaries Supplemental 8100
		see above total 3000-3999: Employee Benefits Supplemental $0	3000-3999: Employee Benefits Supplemental 3600
		Incentives 4000-4999: Books And Supplies Supplemental $7000	4000-4999: Books And Supplies Supplemental 9600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans	Behavior Specialist and Counselor were provided	5800: Professional/Consulting Services And Operating Expenditures Supplemental $22,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 30100

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.5 Maintain Assistant Principal at .5 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions	2.5 Assistant Principal position was not filled	1000-1999: Certificated Personnel Salaries Supplemental $35,000	1000-1999: Certificated Personnel Salaries Supplemental 0
		3000-3999: Employee Benefits Supplemental $7,500	3000-3999: Employee Benefits Supplemental 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Provide refresher Restorative Justice Practice training and implementation	2.6 Provided Restorative Practice Training	5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,000	SUMS MTSS Grant funds 5000-5999: Services And Other Operating Expenditures Supplemental 12050

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services	2.7 Continued to coordinate Parent Project workshops in collaboration with Yuba County Courts, Probation Health and Human Services	Facilitator/Coordinator 2000-2999: Classified Personnel Salaries Supplemental $9,000	Facilitator/Coordinator 2000-2999: Classified Personnel Salaries Supplemental 10975
		Facilitator/Coordinator 3000-3999: Employee Benefits Supplemental $1500	Facilitator/Coordinator 3000-3999: Employee Benefits Supplemental 2050
		Facilitator Conference/Training 5000-5999: Services And Other Operating Expenditures Supplemental $4000	Facilitator Conference/Training 5000-5999: Services And Other Operating Expenditures Supplemental 4700
		Materials 4000-4999: Books And Supplies Supplemental $5000	Materials 4000-4999: Books And Supplies Supplemental 1050

Action 8

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

2.8 Continue to provide probation officer	Continued to provide probation officer	5800: Professional/Consulting Services And Operating Expenditures Supplemental $50,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 50000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance	5% SARB Coordinator	2000-2999: Classified Personnel Salaries Supplemental $5,000	2000-2999: Classified Personnel Salaries Supplemental 5000
		See above total. 3000-3999: Employee Benefits Supplemental 0	3000-3999: Employee Benefits Supplemental 750

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Provide Student Resource Officer	Provided Student Resource Officer	5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000	5900: Communications Supplemental 30000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Add Youth Advocate position 1 FTE	Youth Advocate position was filled	2000-2999: Classified Personnel Salaries Supplemental $71,000	2000-2999: Classified Personnel Salaries Supplemental
		see total above 3000-3999: Employee Benefits Supplemental 0	1000-1999: Certificated Personnel Salaries Supplemental

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.

Overall implementation of the actions/services during 2018-19 to achieve this goal were successful. Full implemenation of PBIS, Restorative Practices have been successful in fostering a respectful, collaborative and reflective school community. The implementation of a multi-faceted, Multi-tiered System of Support (MTSS) model in student discipline, student rewards, instructional settings and social emotional support continue to provide the necessary structure to achieve student success academically, socially and emotionally. Adding the Youth Advocate position, even though it was late in the year, has proven to have a positive impact on our system of support for the county's most challenged youth. Full implementation of these structures and continued professional development to expand our MTSS will continue to be our focus during 2019-20.

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

The overall effectiveness of the actions/services during 2018-19 to achieve this goal were demonstrated to be effective by full implementation of PBIS, and an expanded model of MTSS. Although discipline referral rates continue to be an area of concern, data indicates that the intervention system is providing support for all but the most challenging behaviors. Due to the nature of the students that are served in the County Community school, this outcome data trend is anticipated to be consistent. The Yuba County Plan for Expelled Youth continues to recognize a multi-tiered system of county wide program offerings. Students referred to our court & community school programs continue to be those with the most sever behaviors and needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following are material differences:
2.1 Increase in the number of student field trips earned as rewards in the PBIS system
2.4 Increase in number of students receiving counseling services per their IEP.
2.6 Expanded Restorative Practice training days.
2.7 New facilitators trained in Parent Project
2.11 Youth Advocate position was not filled until late in the year.

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.

Significant changes for Goal 2 are not anticipated in the 2019-20 LCAP

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal 3: Collaborate with County wide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth

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 % of Expelled Youth receive coordinated services countywide **18-19** Maintain 100% of Expelled Youth will receive coordinated services countywide **Baseline** Set baseline 2017-18	2018-2021 AB 922 County Wide Plan for Expelled Youth was approved
Metric/Indicator % of Expelled Youth that re-enter school of residency **18-19** Increase number of expelled youth that re-enter school of residency by 2% **Baseline** Set baseline 2017-18	30% students returned to school of residency

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 provide administrative support to coordinate an improved system of county wide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.	Administrative support was provided to coordinate the AB922 Countywide Plan for Expelled Youth	1000-1999: Certificated Personnel Salaries Supplemental $10,000	1000-1999: Certificated Personnel Salaries Supplemental 10,000
		See above total. 3000-3999: Employee Benefits Supplemental	3000-3999: Employee Benefits Supplemental and Concentration 2100

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.

The overall implementation of the actions/services during 2018-19 to achieve this goal were completed. The countywide partners completed the revision and update of the AB 922 Countywide Plan for Expelled Youth.

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

The 2018-19 outcomes of a countywide coordinated pan for expelled youth are demonstrated through increased collaboration between the five school districts in Yuba County. The collective efforts to develop and implement a multi-tiered system of program offerings for our county's most challenging youth, have continued to improve the awareness of the needs for expelled youth and the best practices necessary to support their academic, behavior and social emotional success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences for 2018-19

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

No changes will be made to this goal for 2019-20

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Goal 4: Continue collaboration with Foster Youth Services Executive Council (members include; Yuba County Juvenile Judge, District Attorney, Yuba County Child Protective Services, Yuba County Office of Education, Local School Districts, Yuba County Council, and Yuba College) to coordinate countywide Foster Youth services to increase educational outcomes for Foster Youth enrolled in Yuba County schools.

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 4.1-% of changes in FY school placement **18-19** 4.1-Decrease changes in FY school placement %TBD based on 17-18 data. **Baseline** 4.1-Set baseline for % of changes in FY school placement %TBD based on 16-17 data.	Data not available at time of LCAP publication
Metric/Indicator 4.2-% of academic achievement gap between foster youth and general student population in Yuba County **18-19** 4.2-Academic achievement gap between foster youth and general student population in Yuba County decrease % TBD by 17-18 data **Baseline** 4.2-Set baseline of academic achievement gap between foster youth and general student population in Yuba County	Data not available at time of LCAP publication

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1-Provide Foster Youth Counseling Services	Provided Foster Youth Counseling Services	2000-2999: Classified Personnel Salaries FYS Grant $18,742	2000-2999: Classified Personnel Salaries FYS Grant 18742
		3000-3999: Employee Benefits FYS Grant $2250	3000-3999: Employee Benefits FYS Grant 2250

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Provide 48% coordinator to act as Foster\Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide.	Provided 48% Coordinator	2000-2999: Classified Personnel Salaries FYS Grant $34,042	2000-2999: Classified Personnel Salaries FYS Grant 34000
		3000-3999: Employee Benefits FYS Grant $13,391	2000-2999: Classified Personnel Salaries FYS Grant 14000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Maintain progress monitoring system of local assessments to track academic achievement gap between foster youth and general student population in Yuba County	Maintained progress monitoring system	5800: Professional/Consulting Services And Operating Expenditures FYS Grant $1500	5800: Professional/Consulting Services And Operating Expenditures FYS Grant 1500

Action 4

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

4.4 Continue to support a county wide protocol to share data from Foster Focus (web-based system for information sharing across agencies).	Continued to support Foster Focus	5800: Professional/Consulting Services And Operating Expenditures FYS Grant $1300	5800: Professional/Consulting Services And Operating Expenditures FYS Grant 1300

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Provide Prevention Assistants to act as an Educational Liaisons	Provided Prevention Assistants	2000-2999: Classified Personnel Salaries FYS Grant $46,243	2000-2999: Classified Personnel Salaries FYS Grant 46243
		3000-3999: Employee Benefits FYS Grant $25,173	3000-3999: Employee Benefits FYS Grant 25173
		5900: Communications FYS Grant $2600	5900: Communications FYS Grant 2600
		4000-4999: Books And Supplies FYS Grant $2500	4000-4999: Books And Supplies FYS Grant 2500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Provide transportation, school supplies, ILP training, educational incentive trips, college visits	Provided transportation, supplies and training	4000-4999: Books And Supplies FYS Grant $4000	4000-4999: Books And Supplies FYS Grant 4000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	Supported attendance at Summit	Conferences 5000-5999: Services And Other Operating Expenditures FYS Grant $2000	5000-5999: Services And Other Operating Expenditures FYS Grant 10,725

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.

The overall implementation of the actions/services during 2018-19 to achieve Goal 4 have been successful. However, the process of monitoring and tracking academic achievement for Foster Youth continues to be difficult. Local school sites have struggled to identify Foster Youth at the school site level. Therefore, unidentified Foster Youth do not receive services. Several districts in Yuba County have numerically insignificant Foster Youth student group populations and do not have disaggregated data to report.

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

Providing direct services to student and indirect services to school districts in 2018-19 actions/services 4.1 - 4.7 has an overall positive effect on Foster Youth county wide. It will be necessary to continue to work with school site staff to improve the identification of Foster Youth so services can be provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.7 Foster Youth Summit cost

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

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?

Update June 2019

As this is the third year of a three year plan, the Plan Summary, Annual Update and Analysis, and Demonstration of Increased or Improved Services sections are the focus of LCAP Stakeholder Engagement meetings.

Again this year, Yuba County Office of Education held a series of Stakeholder Engagement meetings to include stakeholders in a meaningful process. We recognize the need to educate our stakeholders so they can fully engage.

Continuing as of August 2019, LCAP Progress Reports were given to each stakeholder group at their various meetings to review 2017-20 goals, actions/services, and/or to date progress towards Annual Measureable Outcomes. A brief review of LCFF and LCAP process information was also reviewed to insure that new members in any given group could effectively participate in the discussion.

December 12, 2018 First Interim Budget Report with detailed information regarding the LCFF and LCAP presented to Yuba County Board of Education.

LCAP is a standing Information Item on all regularly scheduled Yuba County Board of Education meetings. During this item, progress reports are given on Annual Measurable Outcome data to date, and implementation of actions/services to date. 8/8/18, 9/12/18, 10/10/18, 11/14/18, 12/12/18, 1/9/19, 2/13/19, 3/13/19, 4/10/19, 5/8/19.

June 17, 2019 LCAP stakeholder meeting with Bargaining Units.

June 12, 2019 – Public Hearing 2017-20 LCAP presentation, and receive public comment.

June 19, 2019 – 2017-20 Final LCAP submitted for Board approval.

Beginning in August 2018, progress reports on 2017-20 LCAP Expected Annual Measurable Outcomes and/or Action and Service implementation for each goal were provided to the following stakeholder groups:

Community School staff including clerical, paraeducators, teachers and principals, Administrative staff, Yuba County Probation, and Marysville Police Department.: 8/24,9/7,10/12,10/26, 11/9, 12/7, 1/19, 2/2, 3/2, 3/16, 4/6, 5/4, 5/18

Court School staff including clerical, paraeducators, teachers and principals, administrative staff, Yuba County Probation: 9/22/17, 10/13/17, 12/8/17, 1/19/18, 2/9/18, 3/23/18, 4/13/18,5/4/18

Parent Advisory Committee (PAC) Court School : 10/16/18, 12/6/18, 1/23/19, 3/6/19, 4/25/19, 5/22/19 Community School: 5/24/19

Court and Community School Site Council; including teachers, principals, parents and students (SSC): 10/16/18, 12/6/18, 1/23/19, 3/6/19, 4/25/19, 5/22/19, 5/24/19

Foster Youth Services Programs Executive Council: 4/11/19

Education and Institution Leadership Meetings: 8/911/18, 9/11/18, 10/9/18, 11/13/18, 12/11/18, 1/8/19, 2/12/19, 3/12/19, 4/10/19, 5/8/19, 6/11/19.

Note: English Learner subgroup is not numerically significant and therefore there is not an ELAC or DELAC. However, all parents are invited and encouraged to attend School Site Council/ Parent Advisory Committee (SSC/PAC) and Stakeholder meetings.

Impact on LCAP and Annual Update

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

Update June 2019

It continues to remain apparent that all stakeholders continue to need multiple opportunities to deepen their understanding of the LCAP and the role that it plays as the strategic plan for our YCOE Court and Community School programs, and ultimately our students' success.

Therefore, LCAP is a reoccurring agenda item on all County Board meeting agendas, Court & Community School staff meeting agendas, Foster Youth Services Program Executive Council meeting agendas, and School Institution meeting agendas. At each meeting, the LCAP agenda item includes progress monitoring reports on both Expected Annual Measurable Outcomes and Action/Service implementation as well as an opportunity for stakeholder feedback.

The stakeholder groups that continue to be the most engaged in developing the 2017-20 LCAP are the Court and Community Staff and School Site Council/Parent Advisory Committee, Parents, the Foster Youth Services Program Executive Council, Yuba County Probation, and Marysville Police Department. The input that has been received from these groups has been included in the 2017-20 LCAP, and has been considered during the 2019 Annual Update review and analysis.

The following are the current impacts based on recommendations from stakeholders:

Staff:
1) Continue to support the implementation of the current effective discipline system to ensure that Community School is a safe learning environment.

Impact: Maintain the Student Resource Officer to provide increased support for youth with dangerous behavior. Continue daily debriefing sessions with staff to evaluate system of positive interventions and supports. Retrain staff in Restorative Justice Practices to provide all new and returning staff with the necessary skills to support students with significant challenging and dangerous behaviors.

2) Develop a continuum of certificate vocational training program offer options for incarcerated youth, as well as community school students, that will serve as prerequisites for other high school Career Technical Education programs, community based work training programs, pre-apprenticeships, apprenticeships, and college vocational programs.

Impact: Continue to provide a full time Career Technical Education instructor and offer CTE at Court and Community schools.

3) Support implementation of the multi-tiered system of support (MTSS) with fidelity to provide academic, behavior and social emotional interventions and supports. Support instructional coaching to ensure a rigorous curriculum is delivered.

Impact: Increase 50% Assistant Principal to full time position for 2019-20. Additional administrative assignment will allow each administrator to focus on specific areas of need.

4) Provide a Youth Advocate position to coordinate a continuum of support services to students and families as they transition out of Court and Community schools and back to school of origin, to secondary educational placements, and/or into the work force. This position will actively build relationships and mentor incarcerated youth, and their families, and actively network with probation, law enforcement and the educational community and work with students and families to ensure that they have access to any services necessary in the county.

Impact: Provide Youth Advocate position.

Foster Youth Services Program Executive Council:

1) Continue to support county wide data sharing policy.
2) Develop system to track Foster Youth achievement data.

Impact: Continue Prevention Assistant position to continue to coordinate and improve data tracking.

AB 922 Expelled Youth Plan partners:
1) Continue to evaluate programs and maintain communication between schools when referring students to expulsion placement.

Impact: Yuba COE will evaluate the current process for tracking referrals and placement determination in Yuba COE programs. Yuba COE will continue to facilitate meetings with local district representatives to coordinate county wide expelled youth program implementation.

Students:
1) Continue to allow students to take extra work to their rooms.

Impact: Yuba COE administrators will continue to collaborate with Court and Community School staff and Probation staff to implement the existing plan.

2) Increase electives such as art, music, CTE courses.

Impact: A pilot electives program will be implemented Fall 2017-20. Partnership with Yuba-Sutter Arts Council will continue to offer expanded Fine Arts opportunities for students.

3) Offer A-G courses at WASC accredited school

Impact: A-G courses have been written and students will have access in 2019-20

Parent Advisory Committee and Parents:
1) Continue to have visible administrators on site.

Impact: Provide Assistant Principal position so administration can be visible at both Court and Community School programs.

2) Have college and career readiness opportunities for students.

Impact: Provide Youth Advocate to coordinate college and career readiness program for Court and Community school.

3) Offer increased parent training/classes.

Impact: Provide Youth Advocate to coordinate parent training/classes.

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

Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

local assessment data shows a trend of decreased student achievement data

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 % of properly credentialed and assigned teachers as measured by Williams Survey	1.1 71% properly credentialed teachers	1.1 Increase properly credentialed and assigned teachers from 71% to 85% as measured by Williams Survey	1.1 Increase highly properly credentialed and assigned teachers from 85% to 100% as measured by Williams Survey	1.1 Maintain highly properly credentialed and assigned teachers at 100% as measured by Williams Survey
1.2-% of Instructional materials sufficiency as	1.2-100% Instructional materials sufficiency as	1.2-Instructional materials sufficiency will be maintained at 100%	1.2-Instructional materials sufficiency will be maintained at 100%	1.2-Instructional materials sufficiency will be maintained at 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by Williams Survey	measured by Williams Survey	as measured by Williams Survey	as measured by Williams Survey	as measured by Williams Survey
1.3-% of Facilities Inspection Tool (FIT) ratings good or better as measured by Williams Survey	1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey	1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey	1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey	1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey
1.4- California State Standard implementation as measured with local observation tool	1.4- Set baseline of California State Standard implementation with observation tool	1.4- Increase % (% TBD by baseline) of California State Standard implementation as measured by local observation tool	1.4- Increase % (% TBD by 2017-18 baseline) of California State Standard implementation as measured by local observation tool	1.4- Increase % (% TBD by 2017-18 baseline) of California State Standard implementation as measured by local observation tool
1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended
1.6 % of Local benchmark assessment proficiency	1.6 Set baseline for Local benchmark assessment proficiency Renaissance math and reading	1.6-Increase Local benchmark assessment proficiency Renaissance math and reading by 5%	1.6-Increase Local benchmark assessment proficiency Renaissance math and reading by 5%	1.6-Increase Local benchmark assessment proficiency Renaissance math and reading by 5%
1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.7- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.7- Increase 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.7- Increase 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.7- Increase from 3 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts
1.8- % Met Standard or above on California Assessment of Student	1.8- Set baseline of % Met Standard or above on California	1.8- Increase from 3% Met Standard or above on California	1.8- Increase 3 % Met Standard or above on California Assessment	1.8- Increase 3 % Met Standard or above on California Assessment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance and Progress (CAASPP) in mathematics	Assessment of Student Performance and Progress (CAASPP) in mathematics	Assessment of Student Performance and Progress (CAASPP) in mathematics	of Student Performance and Progress (CAASPP) in mathematics	of Student Performance and Progress (CAASPP) in mathematics
1.9- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards
1.10- API N/A	1.10- API N/A	1.10- API N/A	1.10- API N/A	1.10- API N/A
1.11-% of students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.11-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.11-Maintain 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.11-Maintain 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.11-Maintain 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)
1.12-% of Individual Education Plan (IEP) goals successfully completed	1.12-63% of Individual Education Plan (IEP) goals successfully completed	1.12-Increase from 63% to 65% of Individual Education Plan (IEP) goals successfully completed	1.12-Increase from 65% to 67% of Individual Education Plan (IEP) goals successfully completed	1.12-Increase from 67% to 69% of Individual Education Plan (IEP) goals successfully completed
1.13-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13-Maintain 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13-Maintain 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13-Maintain 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule
1.14-1:1 ratio teacher and student access to	1.14-1:1 ratio teacher and student access to	1.14-Maintain 1:1 ratio teacher and student	1.14-Maintain 1:1 ratio teacher and student	1.14-Maintain 1:1 ratio teacher and student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
technology to support standards aligned instruction	technology to support standards aligned instruction	access to technology to support standards aligned instruction	access to technology to support standards aligned instruction	access to technology to support standards aligned instruction
1.15- AP and EAP are not applicable metrics for court & community school students	1.15-AP and EAP are not applicable metrics for court & community school students	1.15-AP and EAP are not applicable metrics for court & community school students	1.15- AP and EAP are not applicable metrics for court & community school students	1.15- AP and EAP are not applicable metrics for court & community school students
1.16- A-G Course access for WASC accrediated schools	1.16- Set baseline A-G Course access for WASC accrediated schools	1.16- Increase from baseline A-G Course access for WASC accrediated schools	1.16- Increase from baseline A-G Course access for WASC accrediated schools	1.16- Increase from baseline A-G Course access for WASC accrediated schools
1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

| English Learners |
| Foster Youth |

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)

| Specific Schools: Court (Carden School) and Community (Thomas E. Mathews School) |

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

1.1
Professional Development teachers:

Project Based Learning (PBL) Intergrated California State Standards ELA/ELD and Next Generation Science Standards

2018-19 Actions/Services

1.1
Professional Development teachers:

TBD by needs assessment

2019-20 Actions/Services

1.1
Professional Development teachers:

TBD by needs assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$4000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	$4000	$4000	$4000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	$4000	$4000	$4000
Source	Title III	Title III	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Carden and Thomas E. Mathews

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Decrease Instructional Intervention Teacher to .5FTE	1.2 Maintain Instructional Intervention Teacher 1.5FTE	1.2 Maintain Instructional Intervention Teacher 1.5FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$98,000	$98,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits see total above	3000-3999: Employee Benefits see total above	3000-3999: Employee Benefits see total above

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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)	Specific Schools: Carden and Thomas E Mathews

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
1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels	1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels	1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7500	$7500	$7500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$3500	$3500	$3500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Implement Illuminate Student Achievement Data System, OdysseyWare credit recovery program, and LanSchool student monitoring system	1.4 Implement IXL Web-based Learning System, Teacher developed credit recovery program, and LanSchool student monitoring system	1.4 Implement IXL Web-based Learning System, Teacher developed credit recovery program, and LanSchool student monitoring system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$11,000	$11,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

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

All

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

All Schools

<center>OR</center>

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5
Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, software

2018-19 Actions/Services

1.5
Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, software

2019-20 Actions/Services

1.5
Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, software

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Carden and Thomas E. Mathews

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 Career Technical Education course instructor increased to 57%	1.6 Career Technical Education course instructor maintained at 100%	1.6 Career Technical Education course instructor maintained at 100%

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,500	$63,116	$63,116
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits see above total	3000-3999: Employee Benefits see above total	3000-3999: Employee Benefits see above total

Action 7

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Alternative Education Model Program Visits	N/A	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3000	0	0
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences/trainings		

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)

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	1.8- Pilot and consider adopting new curriculum, content area to be determined.	1.8- Pilot and consider adopting new curriculum, content area to be determined.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$15000	$15000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

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

Students to be Served	Location(s)
All	Specific Schools: Thomas E. Mathews Specific Grade Spans: All

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)

Students to be Served	Scope of Services	Location(s)
[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
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	1.9 Food Services Assistant	1.9 Food Services Assistant

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$11,000	$11,000
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		0	0
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits see total above	3000-3999: Employee Benefits see total above

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Goal 2:Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful

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:

Alternative Education students experience significantly higher rates of absenteeism, discipline referrals, suspension, drop out and significantly lower rates of parent participation, and of reported school connectedness factors.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Attendance rates	2.1 82% Attendance rate	2.1-Increase attendance rates from 82% to 85%	2.1-Increase attendance rates from 85% to 88%	2.1-Increase attendance rates from 88% to 90%
2.2 Truancy/chronic absenteeism rates	2.2 58% Truancy/chronic absenteeism rates	2.2 Decrease truancy/chronic absenteeism rates from 58% to 55%	2.2 Decrease truancy/chronic absenteeism rates from 55% to 52%	2.2 Decrease truancy/chronic absenteeism rates from 52% to 49%
2.3 Discipline referral rates for disruption including suspension	2.3 14% discipline referral rates for disruption	2.3 Decrease discipline referral rates for disruption from 14% to 12%	2.3 Decrease discipline referral rates for disruption from 12% to 10%	2.3 Maintain discipline referral rates for disruption at 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.4 Discipline referral rates for major incidents including suspension	2.4 63% Discipline referral rates for major incidents	2.4 Decrease Discipline referral rates for major incidents from 63% to 60%	2.4 Decrease Discipline referral rates for major incidents from 60% to 57%	2.4 Decrease Discipline referral rates for major incidents from 57% to 54%
2.5 PBIS implementation	2.5 95% PBIS implementation	2.5 Maintain at lease 95% PBIS implementation	2.5 Maintain at lease 95% PBIS implementation	2.5 Maintain at lease 95% PBIS implementation
2.6 Connectedness factors on CHKS	2.6 62% Connectedness factors on CHKS	2.6 Increase Connectedness factors on CHKS from 62% to 65%	2.6 Maintain Connectedness factors on CHKS at 65%	2.6 Increase Connectedness factors on CHKS from 65% to 67%
2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs
2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs
2.9 Parent survey participation rate	2.9 Set baseline for parent survey participation rates	2.9 Increase parent survey participation rates by TBD% based on baseline	2.9 Increase parent survey participation rates by TBD% based on baseline	2.9 Increase parent survey participation rates by TBD% based on baseline
2.10 Parent participation in school activities rate	2.10 Set baseline for parent participation in school activities byTBD%	2.10 Increase parent participation in school activities by TBD% based on baseline	2.10 Increase parent participation in school activities by TBD% based on baseline	2.10 Increase parent participation in school activities by TBD% based on baseline

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	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
2.1 Implement at least one high interest student activity per semester	2.1 Implement at least one high interest student activity per semester	2.1 Implement at least one high interest student activity per semester

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies

Action 2

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

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

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)	Specific Schools: Carden and Thomas E Mathews

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
2.2 Host Quarterly family involvement activities to improve communication with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs	2.2 Host Quarterly family involvement activities to improve communication with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs	2.2 Host Quarterly family involvement activities to improve communication with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Carden and Thomas E Mathews

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

2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS):

SWIS data system
Behavior incentives
PBIS training
PBIS Coach

2018-19 Actions/Services

2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS):

SWIS data system
Behavior incentives
PBIS training
PBIS Coach

2019-20 Actions/Services

2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS):

SWIS data system
Behavior incentives
PBIS training
PBIS Coach

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$12,000	$12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS SWIS and PCOE	5800: Professional/Consulting Services And Operating Expenditures SWIS/ Tier Training	5800: Professional/Consulting Services And Operating Expenditures
Amount	$6000	$3700	$3700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries PBIS Coach	2000-2999: Classified Personnel Salaries PBIS Coach	2000-2999: Classified Personnel Salaries PBIS Coach
Amount	$1000	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits PBIS Coach	3000-3999: Employee Benefits see above total	3000-3999: Employee Benefits see above
Amount	$1000	$7000	$7000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Incentives	4000-4999: Books And Supplies Incentives	4000-4999: Books And Supplies Incentives

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)

Specific Schools: Carden and Thomas E Mathews

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans	2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans	2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$22,000	$22,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

[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)

All Schools
[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

2.5 Maintain Assistant Principal at .5 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions

2018-19 Actions/Services

2.5 Maintain Assistant Principal at .5 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions

2019-20 Actions/Services

2.5 Maintain Assistant Principal at .5 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000	$35,000	$35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$7,500	$7,500	$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

Specific Student Groups: none
[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
[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)

Specific Schools: Carden and Thomas E Mathews
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.6 Continue Restorative Justice Practice training and implementation

2018-19 Actions/Services

2.6 Provide refresher Restorative Justice Practice training and implementation

2019-20 Actions/Services

2.6 Continue Restorative Justice Practice training and implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Carden and Thomas E Mathews

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
2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services	2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services	2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$9,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Facilitator/Coordinator	2000-2999: Classified Personnel Salaries Facilitator/Coordinator	2000-2999: Classified Personnel Salaries Facilitator/Coordinator

Amount	$1500	$1500	$1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Facilitator/Coordinator	3000-3999: Employee Benefits Facilitator/Coordinator	3000-3999: Employee Benefits Facilitator/Coordinator
Amount	$4000	$4000	$4000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilitator Conference/training	5000-5999: Services And Other Operating Expenditures Facilitator Conference/Training	5000-5999: Services And Other Operating Expenditures Facilitator Conference/Training
Amount	$5000	$5000	$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Carden and Thomas E Mathews

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
2.8 Continue to provide probation officer	2.8 Continue to provide probation officer	2.8 Continue to provide probation officer

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)
All		All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance	2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance	2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries See above total.	3000-3999: Employee Benefits See above total.	3000-3999: Employee Benefits See above total.

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)

Specific Schools: Carden and Thomas E Mathews

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
2.10 Provide Student Resource Officer	2.10 Provide Student Resource Officer	2.10 Provide Student Resource Officer

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	2.11 Add Youth Advocate position 1 FTE	2.11 Maintain Youth Advocate position 1 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$71,000	$71,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		0	0
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits see total above	3000-3999: Employee Benefits see total above

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Goal 3: Collaborate with County wide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

County wide coordination of services for expelled youth is required to ensure a system of successful educational placements that meet their diverse and challenging needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Expelled Youth receive coordinated services countywide	Set baseline 2017-18	Maintain 100% of Expelled Youth will receive coordinated services countywide	Maintain 100% of Expelled Youth will receive coordinated services countywide	Maintain 100% of Expelled Youth will receive coordinated services countywide
% of Expelled Youth that re-enter school of residency	Set baseline 2017-18	Increase number of expelled youth that re-enter school of residency by 2%	Increase number of expelled youth that re-enter school of residency by 2%	Increase number of expelled youth that re-enter school of residency by 2%

Planned Actions / Services

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

Action 1

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

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

Specific Student Groups: Expelled Youth

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
3.1 Continue to provide administrative support to coordinate an improved system of county wide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.	3.1 Continue to provide administrative support to coordinate an improved system of county wide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.	3.1 Continue to provide administrative support to coordinate an improved system of county wide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			2100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits see total above	3000-3999: Employee Benefits See above total.	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Goal 4: Continue collaboration with Foster Youth Services Executive Council (members include; Yuba County Juvenile Judge, District Attorney, Yuba County Child Protective Services, Yuba County Office of Education, Local School Districts, Yuba County Council, and Yuba College) to coordinate countywide Foster Youth services to increase educational outcomes for Foster Youth enrolled in Yuba County schools.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

4.1 Foster Youth suffer from a larger educational achievement gap than other subgroups as a result of school placement changes, being a victim of trauma, and lack of coordinated resources to meet their diverse needs. There is a negative correlation between educational placement changes and educational success including graduation rates. As placement changes increase, educational success decreases.

4.2 There is a need to increase communication between Childrens Welfare Services, Foster Youth parents, and Schools; indicating a need for Foster Youth Services Coordinating Program (FYSCP) staff to collaborate in Child Family Team (CFT) meetings.

4.3 An estimated 65% of Yuba County foster youth identified in Foster Focus were not identified as foster youth in school districts' student information systems. Therefore, indicating that the coordination of the identification process between Children's Welfare Services, Foster Youth Services and School Districts needs improvement.

4.4 Each student identified as a Foster Youth has individualized needs that are addressed through a comprehensive plan of support that is coordinated by FYSCP prevention assistants.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1-% of changes in FY school placement	4.1-Set baseline for % of changes in FY school placement %TBD based on 16-17 data.	4.1-Decrease changes in FY school placement %TBD based on 16-17 data.	4.1-Decrease changes in FY school placement %TBD based on 17-18 data.	4.1-Decrease changes in FY school placement %TBD based on 18-19 data.
4.2-% of academic achievement gap between foster youth and general student population in Yuba County	4.2-Set baseline of academic achievement gap between foster youth and general student population in Yuba County	4.2-Academic achievement gap between foster youth and general student population in Yuba County decrease % TBD by 16-17 data	4.2-Academic achievement gap between foster youth and general student population in Yuba County decrease % TBD by 17-18 data	4.2-Academic achievement gap between foster youth and general student population in Yuba County decrease % TBD by 18-19 data

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)

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

Specific Student Groups: Foster Youth

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1-Provide Foster Youth Counseling services	4.1-Provide Foster Youth Counseling Services	4.1- Provide Foster Youth Counseling Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,375	$18,742	$19,115
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$2206	$2250	$2295
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee 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)

Specific Student Groups: Foster Youth

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Provide 48% coordinator to act as Foster\Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide.	4.2 Provide 48% coordinator to act as Foster\Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide.	4.2 Provide 48% coordinator to act as Foster\Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,375	$34,042	$34,723
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$13,129	$13,391	$13,628
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

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

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

Specific Student Groups: Foster Youth	All Schools

OR

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

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

[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

4.3 Establish a progress monitoring system of local assessments to track academic achievement gap between foster youth and general student population in Yuba County

2018-19 Actions/Services

4.3 Maintain progress monitoring system of local assessments to track academic achievement gap between foster youth and general student population in Yuba County

2019-20 Actions/Services

4.3 Maintain progress monitoring system of local assessments to track academic achievement gap between foster youth and general student population in Yuba County

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1500	$1500	$1500
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Continue to support a county wide protocol to share data from Foster Focus (web-based system for information sharing across agencies).	4.4 Continue to support a county wide protocol to share data from Foster Focus (web-based system for information sharing across agencies).	4.4 Continue to support a county wide protocol to share data from Foster Focus (web-based system for information sharing across agencies).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1300	$1300	$1300
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

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

OR

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

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

[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

4.5 Provide Prevention Assistants to act as an Educational Liaisons

2018-19 Actions/Services

4.5 Provide Prevention Assistants to act as an Educational Liaisons

2019-20 Actions/Services

4.5 Provide Prevention Assistants to act as an Educational Liaisons

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,336	$46,243	$47,168
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$24,679	$25,173	$25676
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$2600	$2600	$2600
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	5900: Communications	5900: Communications	5900: Communications

Amount	$2500	$2500	$2500
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

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

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

Specific Student Groups: Foster Youth	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 Provide transportation, school supplies, ILP training, educational incentive trips, college visits	4.6 Provide transportation, school supplies, ILP training, educational incentive trips, college visits	4.6 Provide transportation, school supplies, ILP training, educational incentive trips, college visits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4000	$4000	$4000
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

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

Specific Student Groups: Foster Youth

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	4.7 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	4.7 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$533,289	9.2%

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

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

UPDATE: 2019-20

The unduplicated student count in Yuba County Office of Education court and community schools remains 100%. Therefore, all services in 2017-20 LCAP continue to be aligned to the intensive needs of the at-risk student populations served. The actions and services specifically identified as demonstrating improved and increased services for unduplicated students go significantly beyond 13.09% increase to the basic program. These research-based services will be continued to meet the academic, social emotional and college and career readiness skill needs of Foster Youth, English Language Learner and Low Income students in our programs.

YCOE juvenile court school, and community school have predominately low income students with a high mobility rate. There is a significant need to differentiate instruction to meet the various academic, social emotional and career readiness skill needs of all students, whether they are present for short or long term enrollment. Our system of continuous improvement most recent analysis continues to show that whether currently incarcerated, on probation, probation referred or at risk of being referred, all our students demonstrate many of the at-risk behaviors that align with the criminogenic needs (factors) of incarcerated adults. Therefore, we continue to recognize the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. In doing so, the student outcomes for each of the state required priorities will also show a positive effect.

Special Education student needs are met through the IEP development process, delineating an individual plan for goals and objectives, transition plan and strategies. Supplemental funds will be used to implement the actions and services designated to meet the goals outlined in 2017-20 LCAP through systematic implementation of the Multi-tiered System of Support (MTSS) model. Student

Study Team (SST), and Individual Education Plan (IEP) teams will be comprised of the Intervention teacher, Special Education teacher, classroom teacher, para-educators, administrator, parents and student. Through the MTSS model, individualized learning plans (ILP) or IEPs will be developed to track progress of academic achievement, credits toward graduating, progress to career readiness, social emotional skills, as well as student discipline and behavior. ILP data will be reported to SST or IEP teams on a regular basis, and used to differentiate instruction and intervention as needed.

Clarification: Special Education services required per Individuliazed Education Plans (IEPs) are not counted towards increased or improved services for unduplicated students.

The following continuing services have been specifically identified as increasing or improving services beyond the base program:

Goal 1: Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency and on track to graduate (or equivalent), being college and career ready.

Improved and increased services in goal 1 include:
(1.1) Professional development for teachers and staff to be determined by local needs assessment based on students needs, and teacher /staff needs to deliver a system of differentiated instruction that is high interest and engaging.
(1.2) Intervention teacher was maintained at 1.5 FTE to coordinate the ILP and SST process described above, as well as provide targeted instruction during intervention classes and Restorative Justice strategies and behavior support when students return from suspension.
(1.3) Professional development and implementation of Crisis Prevention and Intervetnion to provided multi-tiered approach to differentiating behavioral support for ALL students.
(1.6) Career Technical Education (CTE) instructor maintained at 100% FTE to ensure that students are provided with prerequisite skills and knowledge necessary to obtain employment and therefore reduce the risk of recidivism in youth incarceration facilities which is proven to be an interruption to the educational process.

Goal 2 Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Improved and increased services in goal 2 include:
(2.2) High interest family activities and events to provide support and training relevant to student family needs with a focus on increasing parent engagement with schools, and restoring healthy family structures and increase student learning outcomes.

(2.3) Positive Behavior Intervention and Supports (PBIS) to provide a school wide system of increasing positive behavior, demonstrated to reduce student suspension, increase student learning outcomes.

(2.4) Behavior Specialist to provide trauma informed care training for staff and parents to assist in eliminating barriers to student engagement at school.

(2.6) Restorative Justice training for all court & community staff including Probation department staff; a research based approach demonstrated to reduce discipline referrals and suspensions.

(2.7) Parent Project classes demonstrated to reduce recidivism and improve student learning outcomes.

(2.8) Provide Probation Officer to support multi-tiered interventions for students on probation, referred by probation or identified at risk of being on probation.

(2.10) Provide Student Resource Officer to support multi-tiered interventions for students at risk of entering the juvenile justice system.

(2.11) Youth Advocate position to provide coordinated services including academic, behavioral, social emotional goals as well as college and career readiness goals.

YCOE Alternative Education remains committed to implementing the cycle of continuous student improvement with fidelity in order to meet the significantly differentiated academic, social emotional, and college and career readiness skill needs of our students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$426,455	13.09%

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).

2018-2019 Update

The unduplicated student count in Yuba County Office of Education court and community schools is 100%. Therefore, all services in 2017-20 LCAP are aligned to the intensive needs of the at-risk student populations served. The actions and services specifically identified as demonstrating improved and increased services for unduplicated students go significantly beyond 13.09% increase to the basic program. These research-based services will be continued to meet the academic, social emotional and college and career readiness skill needs of Foster Youth, English Language Learner and Low Income students in our programs.

YCOE juvenile court school, and community school have predominately low income students with a high mobility rate. There is a significant need to differentiate instruction to meet the various academic, social emotional and career readiness skill needs of all students, whether they are present for short or long term enrollment. Our system of continuous improvement most recent analysis continues to show that whether currently incarcerated, on probation, probation referred or at risk of being referred, all our students demonstrate many of the at-risk behaviors that align with the criminogenic needs (factors) of incarcerated adults. Therefore, we continue to recognize the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. In doing so, the student outcomes for each of the state required priorities will also show a positive effect.

Special Education student needs are met through the IEP development process, delineating an individual plan for goals and objectives, transition plan and strategies. Supplemental funds will be used to implement the actions and services designated to meet the goals outlined in 2017-20 LCAP through systematic implementation of the Multi-tiered System of Support (MTSS) model. Student Study Team (SST), and Individual Education Plan (IEP) teams will be comprised of the Intervention teacher, Special Education teacher, classroom teacher, para-educators, administrator, parents and student. Through the MTSS model, individualized learning plans (ILP) or IEPs will be developed to track progress of academic achievement, credits toward graduating, progress to career readiness, social emotional skills, as well as student discipline and behavior. ILP data will be reported to SST or IEP teams on a regular basis, and used to differentiate instruction and intervention as needed.

Clarification: Special Education services required per Individuliazed Education Plans (IEPs) are not counted towards increased or improved services for unduplicated students.

The following services have been specifically identified as increasing or improving services beyond the base program:

Goal 1: Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency and on track to graduate (or equivalent), being college and career ready.

Improved and increased services in goal 1 include:

(1.1) Professional development for teachers and staff to be determined by local needs assessment based on students needs, and teacher /staff needs to deliver a system of differentiated instruction that is high interest and engaging.

(1.2) Intervention teacher was increased to 1.5 FTE to coordinate the ILP and SST process described above, as well as provide targeted instruction during intervention classes and Restorative Justice strategies and behavior support when students return from suspension.

(1.3) Professional development and implementation of Universal Design for Learning to provided multi-tiered approach to differentiating instruction for ALL students.

(1.6) Career Technical Education (CTE) instructor increased to 100% FTE to ensure that students are provided with prerequisite skills and knowledge necessary to obtain employment and therefore reduce the risk of recidivism in youth incarceration facilities which is proven to be an interruption to the educational process.

Goal 2 Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Improved and increased services in goal 2 include:

(2.2) High interest family activities and events to provide support and training relevant to student family needs with a focus on increasing parent engagement with schools, and restoring healthy family structures and increase student learning outcomes.

(2.3) Positive Behavior Intervention and Supports (PBIS) to provide a school wide system of increasing positive behavior, demonstrated to reduce student suspension, increase student learning outcomes.

(2.4) Behavior Specialist to provide trauma informed care training for staff and parents to assist in eliminating barriers to student engagement at school.

(2.6) Restorative Justice training for all court & community staff including Probation department staff; a research based approach demonstrated to reduce discipline referrals and suspensions.

(2.7) Parent Project classes demonstrated to reduce recidivism and improve student learning outcomes.

(2.8) Provide Probation Officer to support multi-tiered interventions for students on probation, referred by probation or identified at risk of being on probation.

(2.10) Provide Student Resource Officer to support multi-tiered interventions for students at risk of entering the juvenile justice system.

(2.11) Youth Advocate position to provide coordinated services including academic, behavioral, social emotional goals as well as college and career readiness goals.

YCOE Alternative Education remains committed to implementing the cycle of continuous student improvement with fidelity in order to meet the significantly differentiated academic, social emotional, and college and career readiness skill needs of our students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$350,767

11.77%

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 unduplicated student count in Yuba County Office of Education court and community schools is 100%. Therefore, all services in 2017-20 LCAP are aligned to the intensive needs of the at-risk student populations served. The actions and services specifically identified as demonstrating improved and increased services for unduplicated students go significantly beyond 11.77% increase to the basic program. These are research-based services to meet the academic, social emotional and college and career readiness skill needs of Foster Youth, English Language Learner and Low Income students in our programs.

YCOE juvenile court school, and community school have predominately low income students with a high mobility rate. There is a significant need to differentiate instruction to meet the various academic, social emotional and career readiness skill needs of all students, whether they are present for short or long term enrollment. Our analysis shows that whether currently incarcerated, on probation, probation referred or at risk of being referred, all our students demonstrate many of the at-risk behaviors that align with the criminogenic needs (factors) of incarcerated adults. Therefore, we recognize the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. In doing so, the student outcomes for each of the state required priorities will also show a positive effect.

Special Education student needs are met through the IEP development process, delineating an individual plan for goals and objectives, transition plan and strategies. Supplemental funds will be used to implement the actions and services designated to meet the goals outlined in 2017-20 LCAP through systematic implementation of the Multi-tiered System of Support (MTSS) model. Student Study Team (SST), and Individual Education Plan (IEP) teams will be comprised of the Intervention teacher, Special Education teacher, classroom teacher, para-educators, administrator, parents and student. Through the MTSS model, individualized learning plans (ILP) or IEPs will be developed to track progress of academic achievement, credits toward graduating, progress to career readiness, social emotional skills, as well as student discipline and behavior. ILP data will be reported to SST or IEP teams on a regular basis, and used to differentiate instruction and intervention as needed.

The following services have been specifically identified as increasing or improving services beyond the base program:

Goal 1: Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency and on track to graduate (or equivalent), being college and career ready.

Improved and increased services in goal 1 include:
(1.2) Intervention teacher to coordinate the ILP and SST process described above, as well as provide targeted instruction during intervention classes and Restorative Justice strategies and behavior support when students return from suspension.

(1.3) Professional development and implementation of Project Based Learning and (1.3) Character Based Literature curriculum. Both provide standards based content in high interest format promoting high levels of student engagement and are demonstrated to have a positive effect on at-risk students' achievement.

(1.6) Career Technical Education (CTE) instructor to ensure that students are provided with prerequisite skills and knowledge necessary to obtain employment and therefore reduce the risk of recidivism in youth incarceration facilities which is proven to be an interruption to the educational process.

Goal 2 Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Improved and increased services in goal 2 include:

(2.2) High interest family activities and events to provide support and training relevant to student family needs with a focus on increasing parent engagement with schools, and restoring healthy family structures and increase student learning outcomes.

(2.3) Positive Behavior Intervention and Supports (PBIS) to provide a school wide system of increasing positive behavior, demonstrated to reduce student suspension, increase student learning outcomes.

(2.4) Behavior Specialist to provide trauma informed care training for staff and parents to assist in eliminating barriers to student engagement at school.

(2.6) Restorative Justice training for all court & community staff including Probation department staff; a research based approach demonstrated to reduce discipline referrals and suspensions.

(2.7) Parent Project classes demonstrated to reduce recidivism and improve student learning outcomes.

YCOE Alternative Education remains committed to implementing the cycle of continuous student improvement with fidelity in order to meet the significantly differentiated academic, social emotional, and college and career readiness skill needs of our students.

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

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	676,557.00	548,325.00	495,500.00	676,557.00	681,421.00	1,853,478.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	26,000.00	9,201.00	3,000.00	26,000.00	26,000.00	55,000.00
FYS Grant	153,741.00	163,033.00	151,000.00	153,741.00	156,505.00	461,246.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	488,816.00	373,991.00	333,500.00	488,816.00	490,916.00	1,313,232.00
Supplemental and Concentration	0.00	2,100.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	4,000.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
Title III	4,000.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00

* 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	676,557.00	548,325.00	495,500.00	676,557.00	681,421.00	1,853,478.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	206,116.00	132,893.00	138,500.00	206,116.00	206,116.00	550,732.00
2000-2999: Classified Personnel Salaries	198,727.00	140,454.00	117,086.00	198,727.00	200,706.00	516,519.00
3000-3999: Employee Benefits	49,814.00	87,478.00	50,014.00	49,814.00	52,699.00	152,527.00
4000-4999: Books And Supplies	59,000.00	27,425.00	38,000.00	59,000.00	59,000.00	156,000.00
5000-5999: Services And Other Operating Expenditures	13,500.00	28,975.00	16,500.00	13,500.00	13,500.00	43,500.00
5800: Professional/Consulting Services And Operating Expenditures	146,800.00	98,500.00	132,800.00	146,800.00	146,800.00	426,400.00
5900: Communications	2,600.00	32,600.00	2,600.00	2,600.00	2,600.00	7,800.00

* 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	676,557.00	548,325.00	495,500.00	676,557.00	681,421.00	1,853,478.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	206,116.00	132,893.00	138,500.00	206,116.00	206,116.00	550,732.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	11,000.00	3,394.00	0.00	11,000.00	11,000.00	22,000.00
2000-2999: Classified Personnel Salaries	FYS Grant	99,027.00	112,985.00	97,086.00	99,027.00	101,006.00	297,119.00
2000-2999: Classified Personnel Salaries	Supplemental	88,700.00	24,075.00	20,000.00	88,700.00	88,700.00	197,400.00
3000-3999: Employee Benefits	Base	0.00	807.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	FYS Grant	40,814.00	27,423.00	40,014.00	40,814.00	41,599.00	122,427.00
3000-3999: Employee Benefits	Supplemental	9,000.00	57,148.00	10,000.00	9,000.00	11,100.00	30,100.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	2,100.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	15,000.00	0.00	0.00	15,000.00	15,000.00	30,000.00
4000-4999: Books And Supplies	FYS Grant	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	19,500.00
4000-4999: Books And Supplies	Supplemental	37,500.00	20,925.00	31,500.00	37,500.00	37,500.00	106,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	3,000.00	0.00	0.00	3,000.00
5000-5999: Services And Other Operating Expenditures	FYS Grant	2,000.00	10,725.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00

		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	Supplemental	11,500.00	18,250.00	11,500.00	11,500.00	11,500.00	34,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	FYS Grant	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	8,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	136,000.00	90,700.00	122,000.00	136,000.00	136,000.00	394,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	4,000.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	4,000.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
5900: Communications	FYS Grant	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	7,800.00
5900: Communications	Supplemental	0.00	30,000.00	0.00	0.00	0.00	0.00

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

						Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	241,116.00	193,617.00	150,500.00	241,116.00	241,116.00	632,732.00
Goal 2	271,700.00	179,575.00	184,000.00	271,700.00	271,700.00	727,400.00
Goal 3	10,000.00	12,100.00	10,000.00	10,000.00	12,100.00	32,100.00
Goal 4	153,741.00	163,033.00	151,000.00	153,741.00	156,505.00	461,246.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					