

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]; 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	Tuolumne County Superintendent of Schools		
Contact Name and Title	Marguerite D. Bulkin Superintendent	Email and Phone	mbulkin@tcsos.us (209)536-2000

2017-20 Plan Summary

THE STORY

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

TCSOS currently offers instructional programs to over 30 students in Community Schools (Middle: 6-8 and High School: 9-12), Independent Study (9-12), and Gold Ridge Educational Center (Court School – opened 4/11/2017). The student population in the Alternative Education programs comprise a small number of the approximately 6,000 students in Tuolumne County. The 8 K-8 Elementary, 2 High School Districts, and 1 Unified School District do not individually serve a large enough expelled youth population to warrant the creation of their own community day programs and have elected to contract with TCSOS to provide those services. The County Programs have served as many as 28 students in the 2016-17 school year. The 2015-16 school year experienced a similar enrollment, with a maximum of 30 enrollments. The population demographics are students who are socio-economically disadvantaged with a disproportionate representation of students who are identified as Hispanic, Native American, and 2 or more ethnic identifiers. There was one student who was identified as re-designated EL who participated in our program in the 2016-17 school year with no students currently identified with EL needs. There continues to be a trend among school districts in referring students with active IEPs without engaging in alternatives to expulsion. At the time the LCAP was written, no students who were referred to Community School for expulsion were done so for a mandatory expellable offense. For students enrolled in the Community School/ Independent Study programs, Special Education services have been provided by the referring district per the Expelled Youth Plan Agreement; however, concern has been expressed by stakeholders that there is an increase in the number of students with active IEPs referred to the programs. In the 2016-17 school year, 17.9% of students in the Community School programs received Special Education services. 67.9% of students were identified as low income. Currently, there are only 4 students enrolled at the court school (Gold Ridge Educational Center) so historical trends are not available; however, we have already identified most students are performing below grade level and two have active IEPs.

As required, this LCAP describes goals and specific actions for our students who are funded through the county office of education Local Control Funding Formula (LCFF) as identified in Education Code (pupils attending community school who are on probation or mandatorily expelled or attending court school) for each of the eight priorities. In addition, we will also present goals and actions/services around Priorities 9 and 10 which are required to be addressed in county LCAPs and serve county-wide needs.

While the LCAP provides the opportunity to transparently provide the stakeholder community details regarding TCSOS's actions and expenditures to support pupil outcomes and overall performance, it also exposes the challenges relative to the tracking of outcomes of the students whom we serve. Student mobility between

California Basic Educational Data System (CBEDS) and day of testing yields a low percentage of valid standardized assessment scores for all students. Furthermore, due to the challenging student behaviors, we experience a higher rate of refusal to test by students. In analyzing data, we also discovered the ongoing need for training in CALPADS and the Student Information System, Aeries, to ensure consistency and accuracy of reporting student movement between districts and within student programs. This LCAP focuses on metrics that have an impact on academic achievement such as mental health service availability, attendance and chronic absence rates, suspension rates, credit recovery rates, decrease in amount of time from release from/to the County Operated Alternative Education programs to enrollment in their home school, tracking and evaluation of the success of support services being provided, and success toward minimizing changes in school placement of foster youth. New to this year's LCAP, we will be creating goals specific to the recently opened court school.

Foster Youth Services: Throughout this year, TCSOS has engaged in practices that have strengthened and expanded our Foster Youth(FY) services at the county level. We have developed a robust Foster Youth Council and have added partners from Columbia College and former foster youth representatives. Foster Focus is finally in place and will be fully implemented in the 17/18 school year. Our Coordinator, Mark Dyken, has expanded his role and has provided trainings in trauma informed practices at almost all school campuses.

WASC Accreditation: The WASC Committee will be reviewing the WASC Accreditation for TCSOS programs in the 2017-18 school year. Due to a sudden departure of the Alternative Education Coordinator, TCSOS was able to secure an extension of WASC Accreditation. In this next year, we will be able to prepare for the visit by engaging in a variety of self-reflective reviews. In the 2016-17 school year, we were able to identify areas of needs that included realignment of curriculum to meet state standards and identification of curriculum that engages and supports our diverse group of learners. A review team in the 2016-17 school year recommended the adoption of curriculum in ELA, Math, Online Learning, and piloted materials covered under the Healthy Youth Act.

Juvenile Detention Center (Gold Ridge Educational Center): While this LCAP is written specifically for the 4-5 students who are currently under probation in addition to being expelled, it is inclusive of other students that are referred to the county educational programs (15-20 students are district funded, county served). In April 2017, TCSOS became the provider of educational services for juvenile offenders from Tuolumne, Amador, and other contracted counties. The students who are normally referred to out of county Juvenile Detention Facilities now reside at our local facility and receive educational services at the Gold Ridge Educational Center. This has redoubled efforts from our county office to develop programs that support our at-risk student populations. We continue to received Adult Education funding and have expanded that program to provide GED and diploma options. We are continuing to pursue concurrent enrollment with Columbia Community College in order to help our students transition from high school to vocational & higher education.

TCSOS Alternative Education Student Population – May 2017: TCSOS analyzes data using snapshots generated at times of the year when the enrollments are at the highest. If TCSOS used only CBEDS (October) data, an inaccurate reflection of data trends would be reported since enrollments at the beginning of the school year tend to be significantly lower.

Current Enrollment – 30 students
Gold Ridge Educational Center – 4 students
Community HS/IS – 23 students (EL Redesignated – 1 student)
Community MS – 3 students

Other metrics: All teachers are appropriately credentialed according to state credentialing standards. Tuolumne Learning Center is currently staffed with 1 High School Teacher, 1 Middle School Teacher, 1 counselor and a .4 FTE Independent Study Teacher. Gold Ridge Educational Center is staffed with 1.0 FTE Teacher. The administration of the program will be reconfigured in the 2017/18 school year to include a Principal/IS teacher position who will oversee the Community High/Middle School program. The Coordinator of School and District Support will oversee the Gold Ridge Educational Center. These highly trained administrators will work closely with a .5 FTE counselor to continue to provide a comprehensive educational experience.

All programs utilized state standards aligned materials. 2017-18 efforts will focus on transitioning to Next Generation Science Standards – California and Social Studies/History Instructional Materials evaluation.

All school facilities were listed as Good.

The Alternative School Accountability Model (ASAM) requires stakeholders to examine data in context of the unique setting provided by the Alternative School model. Outcomes for the student population that are enrolled in TCSOS using traditional metrics as the only evaluation tool limit the innovative practices that are needed to help our unique student population succeed. As students start to improve in all aspects of their lives, they are moved into more appropriate educational settings – comprehensive high schools, charter schools, and/or dual enrollment at community college. Students who are at-risk are moved into those vacated positions. As a result, outcomes measured in traditional metrics will never improve.

- CAASPP 2016 – 15% of students tested as Meeting or Exceeding Standards in ELA; 0% of students tested as Meeting or Exceeding Standards in Math - Participation rate was met. Based upon testing in the 2016-17 school year, it is anticipated that we will not meet participation rates for CAASPP 2017.
- UC/CSU A-G courses completed and CTE pathways metrics do not apply since most High School students are enrolled for less than 2 semesters and most are in credit recovery. We have offered A-G through Florida Virtual Online Learning courses but only a handful of students have completed the courses due to departures of key staff. We will continue to monitor this metric in order to ensure students who should be accessing these courses are doing so.
- Middle and High School Dropout rates do not apply to Community School as there is no cohort data available. TCSOS operates an effective School Attendance Review Board (SARB). Due to the small number of students enrolled, we are able to effectively track students and work with parents/guardians to ensure timely enrollments back into DORs. We currently have 3 students who have turned 18 and have not returned to school. We will continue to identify and reach out to those students to complete their high school education through the Adult Education option.
- Graduation Rate: Students may choose to graduate from their District of Residence (DOR) or earn a TCSOS diploma that is as rigorous as their DOR diploma. In 2014-15, TCSOS had 4 graduates. In 2015-16, TCSOS had graduated 11 students. In 2016-17, TCSOS will graduate a total of 3 Alternative Education student from 12th grade.
- Suspensions –Community/Court Schools utilize suspension as a last resort in order to address disciplinary concerns. There are alternatives to suspension that we find more effective such as restorative justice practices and counseling services. Small enrollment numbers can result in skewed data when there is an increase in suspensions. While there has been a downward trend in suspensions year to year, in 2015-16, there was a large increase. In 2016-17, TCSOS will report a slight decrease in suspensions.
 - 2012-13: 52
 - 2013-14: 32
 - 2014-15: 27
 - 2015-16: 54
 - 2016-17: 41
- There are no expulsions from TCSOS Community/Court School programs.
- Attendance: Attendance rate for 2016-17 school year is 90%. Attendance reporting has been identified as a concern and re-training of attendance reporting staff will be in place for the 2017-18 school year. Chronic Absenteeism is 15.4%.
- Transition rate: In the 2016-17 school year, 100% of students who were transitioned to the comprehensive high school, none have been referred to TCSOS for expellable offenses.

LCAP HIGHLIGHTS

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

Goal 1: Provide individual and group counseling services during the regular instructional day to support and provide timely interventions to expelled and probation referred students in order to assist students to develop strategies for successful transition back into their District of Residence or alternative educational opportunities. 1 Action/Service. Priorities 5, 6, 8, 9, 10 (p. 27)

Goal 2: Create a climate of support and compassion toward students by providing teachers, parents/guardians, support staff, juvenile correctional officers (JCOs), and District of Residence (DOR) administrative staff professional development in Response to Intervention (RtI), Positive Behavior Intervention System (PBIS), and trauma informed practices through Multi-Tiered Systems of Support in order to learn strategies to engage and address issues with at-risk youth. 2 Actions/Services. Priorities 2, 3, 5, 6, 8, 9, 10 (p. 31)

Goal 3: Provide students standards aligned curriculum and technology to lead to greater enrollment in CTE courses, A-G courses, dual enrollment, and employment opportunities. 1 Action/Service. Priorities 1, 2, 4, 7, 9, 10 (p. 36)

Goal 4: Strengthen communication between Community/Court School programs, parents, and community members. 1 Action/Service. Priorities 3, 8, 9, 10 (p. 40)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

State indicators (California Dashboard) are not available for schools that fall under the Alternative School Accountability Model (ASAM).

Local Indicators: The greatest progress based upon local self-assessment tools and stakeholder input have been around two areas – increasing countywide Foster Youth services and support and a continuation of the unique mental health services/educational model we implemented 3 years. As mentioned in “the Story”, we have been able to provide trauma informed practices training at almost all school districts. For the first time, we were able to meet with Foster Youth Liaisons on a regular basis and implement Foster Focus which will help us track Foster Youth in order to provide timely services. Despite the sudden departure of three key staff members at the Community School, we were able to maintain the mental health services model. Funding continues to be a concern; however, TCSOS has been able to reconfigure administrative services in order to maintain student access to a highly trained mental health clinician and administrators who have training and a commitment to working with at-risk students using trauma informed practices.

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

GREATEST NEEDS

State indicators (California Dashboard) are not available for schools that fall under the Alternative School Accountability Model (ASAM).

Local Indicators: The trends mentioned in the “The Story” section (higher expulsion rates for students identified as low income and participating in special education, disproportionate representation of students from underserved ethnic and racial groups) continue to be alarming to our TCSOS staff and stakeholders. Many of the students in the alternative education programs come from high-poverty homes, experience physical and mental abuse, and exhibit conduct disorders. Consistent with previous data, nearly 50% of the expelled youth currently enrolled are also under formal or informal probation and 45% of the currently enrolled students are under SARB directives. Stakeholder input still identifies the greatest needs for students include providing access to mental health services through an on-site MFT; intensive academic instruction to assist with credit recovery; and services that promote career readiness with an emphasis on CTE and work skill development.

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

PERFORMANCE GAPS

State indicators (California Dashboard) are not available for schools that fall under the Alternative School Accountability Model (ASAM). As mentioned above, concern has been expressed by stakeholders that there is an increase in the number of students with active IEPs referred to the programs. In the 2016-17 school year, 17.9% of students in all Alternative Education programs received Special Education services. 67.9% of students are identified as Low Income. Currently, there are only 4 students enrolled at the court school (Gold Ridge Educational Center) so historical trends are not available; however, we have already identified most students are performing below grade level and two have active IEPs. There are higher rates of suspension and absenteeism, lower standardized test scores, and a greater need for mental health services for these students than those who do not have IEPs. The Expelled Youth Plan will be revisited in the 2017-18 school year to examine practices that fall under SB1327 - Severance of Attendance for students who receive Special Education or 504 services.

INCREASED OR IMPROVED SERVICES

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

Based on stakeholder feedback and research on effective practices we are implementing 4 Goals and related Action/Services to improve services for low-income students, English learners and foster youth including using all LCFF Supplemental/Concentration dollars in addition to other funding sources for students served at the Tuolumne County Community Schools and Gold Ridge Educational Center educational programs.

Three significant actions to improve services are:

1. Providing mental health and counseling services for low-income students, English learners, and foster youth. See LCAP Goal 1.
2. Additional training for teaching and support staff that focus on the unique student population including low-income students, English learners, and foster youth. See LCAP Goal 2.
3. Developing community partnerships to ensure students have access to all services and resources available. See Goal 4.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$4,543,595.60
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$19,325.61

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

General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and local Restricted programs, Routine Repair and Maintenance and Special Education programs are not included in the LCAP when they are not required to support Actions/Services to meet goals. The numerous resources of funding support the many programs, departments, and services offered by the Tuolumne County Superintendent of Schools including the following departments; Special Education, Educational Services, Human Resources, Business Services, Operations, Technology, IMC/Student Events, and Early Childhood Development.

\$2,387,429

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 1</h2>	<p><u>Goal 1:</u> Provide individual and group counseling services during the regular instructional day to support and provide timely interventions to students.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL Plan for Expelled Youth (2015-18)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will receive individualized counseling services during the school week and as part of the instructional day at the same rate as the 2015-16 school year. Baseline was a rate of 2 sessions per school day. In the 2015-16 school year, it increased to 3 sessions per school day.

Student suspensions based upon **defiance** will decrease to near less than 5% of overall rate of suspensions this next year as alternate means of discipline will be implemented including Behavior Intervention Plans (BIPs). Baseline year was 14 total suspensions. 2015-16 suspensions totaled 27. The *rate* is difficult to determine since the nature of the enrollment is transitory and the student behavior determines the need for suspension as a tool to ensure student safety. The goal for 2015-16 was 11 suspensions.

The number of students that successfully transition back into their regular education school site upon initial placement was 100% in 2015-16. We wish to see this continue with a similar rate in the 2016-17 school year. Baseline was 82% successful returnee rate. 2014-15 had a 75% returnee rate.

ACTUAL

Counselor contact report: To date (March 2017), the following contacts have been made: Student Contacts/Sessions: 312 (2.6 sessions per day). There was a slight decrease in the number of student contacts in the 2016/17 school year. This is due in part to a reduction in the number of hours the MFT could provide to TCSOS beginning March 2017.

To date (May 2017), the total number of suspensions is 41. Between the time the 2015-16 LCAP was written and the school year ended, the number of suspensions had dramatically increased to 54. Suspension was used more frequently at the beginning of this school year as a tool to change student behavior rather than alternatives to suspension. A mid-year examination of data resulted in alternatives to suspension being used more frequently which lowered to overall number of suspensions. The enrollment from 2015-16 to 2016-17 is comparable.

In 2016-17, the transition rate was 100%.

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**

<p>Actions/Services</p>	<p>PLANNED <u>Mental Health Services</u> 1 FTE licensed Marriage, Family Therapist (MFT) will be provided for the exclusive use of the Alternative Education Program. The therapist will provide individual, group and family therapy sessions. The therapist will work with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics.</p>	<p>ACTUAL <u>Mental Health Services</u> 1 FTE licensed Marriage, Family Therapist (MFT) was provided for the exclusive use of the Alternative Education Program. The therapist provided individual, group and family therapy sessions. The therapist worked with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics. In Spring 2017, the MFT reduced the number of hours; however, he was present during student instructional time.</p>
<p>Expenditures</p>	<p>BUDGETED 1 FTE Counselor Salaries/Benefits LCFF Base: \$85,545 LCFF Supp./Con: \$17,735 2300, 3xxx</p>	<p>ESTIMATED ACTUAL 1 FTE Counselor Salaries/Benefits LCFF Base: \$85,664 LCFF Supp./Con: \$17,735 2900, 3xxx</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Utilization meetings will be held weekly to discuss student services. This will provide a supply budget for those meetings which may include working lunches.</p>	<p>ACTUAL Utilization meetings were held weekly to discuss student services; however, staff did not utilize any fiscal resources for the meetings.</p>
<p>Expenditures</p>	<p>BUDGETED Collaboration Time LCFF Base: \$2000 1100, 3xxxx</p>	<p>ESTIMATED ACTUAL Collaboration Time LCFF Base: \$0 1100, 3xxxx</p>

Action **3**

Actions/Services	<p>PLANNED The Coordinator of School Services will also serve as the Alternative Education Principal. She will develop with students and comprehensive high schools transition plans. A portion of her salary is assigned to reflect this work.</p>	<p>ACTUAL The Coordinator of School Services served as the Alternative Education Principal; however, her departure in October resulted in the services being provided by the Associate Superintendent at no cost to the program.</p>
Expenditures	<p>BUDGETED .1 FTE Principal Salaries/Benefits LCFF Base: \$12,155 1300, 3xxxx</p>	<p>ESTIMATED ACTUAL Salaries/Benefits LCFF Base: \$0 1300, 3xxxx</p>

Action **4**

Actions/Services	<p>PLANNED The Coordinator of Student Support Services will develop a resource bank to find supplies for students that are above and beyond the scope of school supplies. Parent and staff stakeholders identified this as a need.</p>	<p>ACTUAL The Coordinator of Student Support Services departed in October 2016. The Foster Youth Liaison and the Associate Superintendent created a resource bank and maintained the resources with the assistance of parent volunteers.</p>
Expenditures	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **5**

Actions/Services	<p>PLANNED TCSOS will continue to search for a more conducive building that will provide outdoor space.</p>	<p>ACTUAL While several locations were considered, none provided the environment needed to warrant a move.</p>
Expenditures	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **6**

Actions/Services	<p>PLANNED TCSOS staff will work to ensure interactions between students are positive. Middle and High School students will continue to operate in separate classrooms with interactions limited per parent & stakeholder feedback.</p>	<p>ACTUAL This Action was requested by the Parent Advisory Committee in 2016-17 and was successfully implemented.</p>
Expenditures	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **7**

Actions/Services	<p>PLANNED A one-year only action will be to examine attendance data and provide early intervention assistance to students who miss more than 2 days. Referrals will be made to county SARB earlier in order to provide services in timely manner.</p>	<p>ACTUAL Student attendance was reviewed weekly and early intervention services were provided in a timely manner. The Associate Superintendent reviewed attendance data each week to note patterns and implement services to increase attendance for those students who were experiencing difficulties.</p>
Expenditures	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

TCSOS remains committed to providing a comprehensive educational experience for students who participate in county operated programs – Community School (expelled, probation referred, or SARB referred) and Court School (Gold Ridge Educational Center), that includes at its centerpiece, access to immediate, quality mental health services. During the 2016-17 school year, several staff changes that were not anticipated resulted in uneven implementation of services. Despite the extraordinary impact these staff departures had on students and remaining staff, stakeholders felt we had met the goals.

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

The utilization of an effective MFT who understands that need to consult with stakeholders and provide support services for all staff members was identified as the critical piece to effective implementation of actions/services. When there is meaningful team work, when one staff member is missing, the rest of the team can continue the actions/services needed to reach the goals identified for student success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The departure of the Coordinator who oversaw the Foster Youth Coordinating Services program, the Community School and the Court School resulted in a lack of expenditures. The Associate Superintendent absorbed these duties and relied upon other Coordinators to support as needed.

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

The unplanned and sudden departure of program staff members created an awareness in stakeholders that a higher level of knowledge creation and skills development was needed for **all** staff members rather than relying upon a single staff member to provide insight into students' needs, especially around relationship building and rapport. Using a team approach to provide a rich educational experience for students means redefining the term 'academics', which had narrowed into a one-dimensional approach toward learning. Academics was seen as separate from the development of resilience and utilizing trauma informed practices to help students develop skills needed to cope and heal. Students and parents reflected that they wanted to be challenged with rigorous learning experiences and staff realized we can meet students' needs in all areas. Maslow's Hierarchy of needs still drives our philosophy; however, we will strive to meet students' needs as they move up/down the hierarchy. The program will restructure back to its *original goal* established 4 years ago of helping students develop the ability to think and act using knowledge, experience, understanding, common sense, and insight. The MFT will be part of a multi-dimensional team (MDT) that will include well-trained (trauma informed practices, etc.) administrators and instructional staff. The goal will be rewritten to reflect this 'reset' and actions/services and priorities will be realigned to match.



*McLeod, S. A. (2014). Maslow's Hierarchy of Needs. Retrieved from www.simplypsychology.org/maslow.html

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	<u>Goal 2:</u> Provide teachers professional development in to learn strategies to engage and address issues with at-risk youth.
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State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input checked="" type="checkbox"/> 9 <input checked="" type="checkbox"/> 10 LOCAL Plan for Expelled Youth 2015-18; Foster Youth Services Coordinating Plan
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ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers will continue to receive professional development that is aligned to the state standards including strategies specific to low income and foster youth issues around learning. 100% of teachers will be correctly assigned. 100% of teachers will attend trainings. Teachers will attend trainings specific to trauma informed practices. All teachers will attend.

All teachers will receive instruction and support in order to continue to implement the SBAC test. 100% of teachers will attend trainings. Student participation rate will exceed 95%.

Intake meetings for expelled students and their guardians will provide support for smooth transitions into/from expelled youth program.

100% of new enrollments and transitions will engage in an Intake/Transition Meeting. 25% administrators from Districts of Residence (DOR) will attend.

ACTUAL

Teachers received professional development as specified with four curriculum meetings taking place throughout the year. 100% of the teachers were correctly assigned and all teachers attended training. Teachers and instructional support staff attended a week-long before school training with focus on supporting at-risk students.

All teachers received instruction and support in order to continue to implement the SBAC test. 100% of teachers attended trainings. Student participation rate will not exceed 95%. Estimated participation rate is 85%.

Intake meetings for all expelled students and their guardians were provided.

100% of new enrollments and transitions utilized an extensive Intake/Transition Meeting format. Less than 3% of the meetings were attended by administrators from Districts of Residence (DOR).

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Faculty will be provided a <u>Professional Development</u> in the following:</p> <p>NGSS – TCSOS provided training throughout the year to support NGSS implementation.</p> <p>ELA/Math Standards – TCSOS provided training will focus on how to identify and support struggling learners. Included in this effort will be the identification of appropriate instructional materials.</p> <p>Training specific to Mental Health interventions that are appropriate and within the scope of work for educators.</p>	<p>ACTUAL Faculty were provided <u>Professional Development</u> in the following:</p> <p>NGSS – TCSOS provided training throughout the year to support NGSS implementation. One NEXUS teacher was a participant in an intensive NGSS grant program.</p> <p>ELA/Math Standards – TCSOS provided training on evaluation of instructional materials specific to at-risk student populations. This resulted in instructional materials realignment in ELA/ELD, Math, Florida Virtual Learning System, and Healthy Youth Curriculum. NWEA MAPS assessment tools were purchased based upon staff input.</p> <p>Training specific to Mental Health interventions that are appropriate and within the scope of work for educators were provided to Alternative Education staff through the on-site MFT.</p>
Expenditures	<p>BUDGETED Professional Development workshops for state standards & Mental Health (6 FTE participants and 3 off site trainings) Educator Effectiveness Grant: \$7500 Travel & Conference 5200</p>	<p>ESTIMATED ACTUAL Professional Development workshops for state standards & Mental Health Educator Effectiveness Grant: \$4,250.45 Travel & Conference 5200</p>

Action **2**

Actions/Services	<p>PLANNED <u>Strategic Plan Development</u></p> <p>All FTE will be provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans.</p> <p>2 FTE will be provided 6 days (3 each) to review instructional materials.</p>	<p>ACTUAL <u>Strategic Plan Development</u></p> <p>Two FTEs were provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans.</p> <p>3 FTEs were provided 3 days each to review instructional materials. (1 NEXUS HS, 1 Middle School Community, 1 Juvenile Court School</p>
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Expenditures

<p>Develop protocols using AERIES to monitor student progress and provide more accurate information as it relates to attendance.</p>	<p>Teacher) Protocols using Aeries Student Information System to monitor student progress and provide more accurate information as it relates to attendance were developed.</p>
<p>BUDGETED Educator Effectiveness Grant: Additional Days – Consulting and planning: \$3000 1100,3xxx Additional Days – Instructional Materials Training Educator Effectiveness Grant: \$4500 1100, 3xxx Aeries Student Information program Foster Youth Services Grant: \$4000 Professional/Consulting Serv. 5800</p>	<p>ESTIMATED ACTUAL Aeries Student Information program Professional/Consulting Serv. 5800 RE: 0000/DD4041 - \$1275 Fund 08: 4041/500 - \$1925 Total: \$4694.76</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	TCSOS established a multi-program curriculum team that included staff from SELPA/Special Education and Alternative Education programs. This curriculum team identified needs and develop an action plan and timeline for identifying curriculum resources that could be utilized across programs. Aeries has helped identify strengths in our programs and deficits that need to be addressed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Staff had indicated that a lack of time prevents collaboration which is needed to successfully implement changes on a large scale. The Actions and Services provided in the LCAP offered the time needed to meet and plan for continuous improvement around instruction, strategies to help at-risk students and implementation of practices that serve our unique student population.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Unexpected grant funds were utilized for some of the professional development opportunities which resulted in differences in budgeted and actual budgeted expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	While Goal 2 and Goal 3 are linked to each other because without either one, students will lack a rich educational experience, there is a need to separate the curriculum actions/services from this goal to better track implementation and progress. The goal, actions/services and priorities will be rewritten to reflect this.

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

<h2 style="margin: 0;">Goal 3</h2>	<p><u>Goal 3:</u> Provide students standards aligned curriculum and technology to lead to greater enrollment in CTE courses and employment opportunities. Increase student engagement by increasing access to Columbia College course, fitness classes, and other enrichment opportunities.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Plan for Expelled Youth (2015-18), TCSOS Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students will have access to standards-aligned instructional materials including CTE. More students will access courses through alternative sources of such as PE and art.

ACTUAL

100% of students gained access to standards-aligned instructional materials including CTE course through the adoption of Florida Virtual Learning Systems. 100% of students accessed courses through a Fitness Program through Sonora Sports and Fitness. Middle School students participated in Robotics classes.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
LEA will continue to purchase and implement common core aligned curricula (including APEX), intervention programs, and appropriate materials for students including registration fees for SAT, GED preparation sessions and activity classes.

ACTUAL
TCSOS purchased and implement standards aligned materials in ELA/ELD and Math. Intervention programs are integrated into these programs. Florida Virtual Learning Systems was adopted this year which provides A-G approved courses and intervention programs. All High School students participated in College Readiness preparation utilizing Get Focused, Stay Focused materials. No students accessed registration fees; however, students are prepared to engage in dual enrollment opportunities for the 2017-18 school year.

Expenditures

	Additional Chromebooks were purchased to replace those damaged in the previous year.
<p>BUDGETED Replacement/Repair of devices Lottery - 1100: \$2000 4300</p> <p>Purchase of standards aligned instructional materials including intervention programs (30 ADA @ \$200) Instructional Materials Realignment (4100/0920): \$6000</p> <p>Purchase of activity class registration in order to have access to better Physical Fitness choices: Lottery - 1100.: \$1500 5300</p> <p>Registration for GED, SAT: Lottery - 1100: \$500 5800</p> <p>Books for Columbia College Courses (Registration fees waived) Lottery - 6300: \$500 4200</p>	<p>ESTIMATED ACTUAL Replacement/Repair of devices \$0 Repaired by IT Department</p> <p>Purchase of standards aligned instructional materials including intervention programs (30 ADA @ \$200) Florida Virtual Learning Systems Lottery: RE 1100/5800: \$5670</p> <p>Purchase of activity class registration in order to have access to better Physical Fitness choices: Sonora Sports and Fitness Lottery - 1100.: \$1600 (not invoiced for 2016/17 school year yet) 5300</p> <p>Registration for GED, SAT: Lottery - 1100: \$0 5800</p> <p>Books for Columbia College Courses (Registration fees waived) Lottery - 6300: \$0 4200</p>

Action

2

Actions/Services

<p>PLANNED Teachers will be provided a classroom budget to be used at their discretion to provide supplemental resources based upon their individualized student needs. This will be a one-year only action and will be continued after evaluation of effectiveness.</p>	<p>ACTUAL Teachers were provided a classroom budget to be used at their discretion to provide supplemental resources based upon their individualized student needs. Due to the departure of the Middle and High School teacher mid-year, the effectiveness of this program cannot be evaluated. It will be continued next year. Funds were expended at the discretion of the administrator as needs were identified.</p>
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Expenditures

<p>BUDGETED Supplies: Lottery – 1100: 4 FTE * \$500 \$2000 - 4300</p>	<p>ESTIMATED ACTUAL Supplies: Lottery – 6300: \$889.63 4200</p>
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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 need for time to evaluate materials, discuss implementation of assessments, and work collaboratively was of utmost importance to staff. This year exceeded expectation in that not only were instructional staff able to pilot materials in ELA/ELD and mathematics, they were also able to recommend materials for adoption effective 2017-18. Furthermore, staff was able to pilot Healthy Youth instructional materials and evaluate an assessment tool that will help with providing data on student progress more frequently.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Implementation of standards based instructional materials will take place in the 2017-18 school year and measurements utilizing the NWEA MAPS assessment will be the tool to assess student learning. As always, teacher observation will provide most of the data to analyze whether implementation is effective and to determine how implementation is proceeding.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences are noted.
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.	There is a slight revision of the Goals, Actions/Services and Priority areas to provide clarity.

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	<u>Goal 4:</u> Strengthen communication between Community School programs, parents, and community members
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State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input checked="" type="checkbox"/> 9 <input checked="" type="checkbox"/> 10 LOCAL Plan for Expelled Youth (2015-18), Foster Youth Services Coordinating Plan
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ANNUAL MEASURABLE OUTCOMES

EXPECTED

MFT logs: the number of contacts with families will maintain at 2015-16 levels. Over a 10% increase was achieved between 2014-15 and 2015-16.

Parental/Guardian attendance will increase from 3 parents/guardians to 6 parents/guardians.

Foster Youth Services and County Schools Program designee will continue with formalized procedure for monitoring foster youth placement based upon baseline data as established by Foster Focus.

ACTUAL

MFT logs: the number of contacts with families was near the same as the 2015-16 year with 96 contacts recorded by March 2017.

Parental/Guardian attendance at the Parent Advisory Committee remained at 3 parents/guardians for most of the year. It decreased to 1 parent by the end of the 2016-17 school year.

Foster Youth Services and County Schools Program designee established and implemented the Foster Focus program. Delays were incurred due to data management issues.

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**

<p>Actions/Services</p>	<p>PLANNED Teachers and administrators will communicate with parents through a variety of methods and improve efforts to increase attendance and reduce tardiness. PACs will continue throughout the 2016-17 year with a parenting class component to encourage connectedness to the program. Parent meetings will be scheduled for evening meetings using MIOCR funds.</p>	<p>ACTUAL Teachers and administrators communicated with parents through a variety of methods and improved efforts to increase attendance and reduce tardiness. The chronic absenteeism rate was established this year at 15.4% with an attendance rate of 90% overall. Student attendance was reviewed each week. PACs continued throughout the 2016-17 year; however, parenting classes were not implemented due to staffing changes that occurred between October and February.</p>
<p>Expenditures</p>	<p>BUDGETED Meeting expenses for events. Lottery -1100 \$1800 4300</p>	<p>ESTIMATED ACTUAL Meeting expenses for events. Lottery -1100 \$0 4300</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED LEA coordination will continue to take place between districts at the monthly Superintendent meetings and Site Administrator meetings held three times a year.</p>	<p>ACTUAL LEA coordination continued to take place between districts at the monthly Superintendent meetings and Site Administrator meetings; however, the Site Administrator meetings only occurred two times this year.</p>
<p>Expenditures</p>	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>

Action **3**

Actions/Services

PLANNED
 Probation meetings will be held every two weeks starting July 1. Meeting locations will change to reflect the nature of the discussion and collaboration. MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant will continue to be implemented. Classes will be held at TCSOS for juveniles on job skills development in partnership with Mother Lode Job Training.

ACTUAL
 Probation meetings were held two weeks starting July 1 and the focus of the meeting was on the opening of the Juvenile Detention Facility. Initially scheduled to open in the Fall 2016, the facility did not open until April 11, 2017. MIOCR services were still provided; however, no classes in job skills development were provided.

Expenditures

BUDGETED
 MIOCR Grant is administered by Probation. No cost

ESTIMATED ACTUAL
 MIOCR Grant is administered by Probation. No cost

Action **4**

Actions/Services

PLANNED
 Foster Youth meetings will be conducted quarterly. FY trainings will be held in June & August to train FY Liaisons.

ACTUAL
 Foster Youth meetings were conducted quarterly. FY trainings are scheduled in the summer to train FY Liaisons on Foster Youth.

Expenditures

BUDGETED
 Foster Youth Council Meetings
 FY Services Fund: \$200
 4300

ESTIMATED ACTUAL
 Foster Youth Council Meetings
 FY Services Fund: \$476.96
 4300

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.	Tuolumne County Superintendent of Schools (TCSOS) provides leadership, resources, and services to the eleven small school districts and charter schools who have few resources and personnel to implement robust foster youth services and quality expelled youth programs. Participants in these county-led collaborative programs have expressed a need to continue.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	An evaluation of program implementation in School Attendance Review Board (SARB), probation, and foster youth services indicate more students are being served. There continues to be a need to work with districts on developing effective alternatives to suspensions/expulsions.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences are noted.
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.	There is a slight revision of the Goals, Actions/Services and Priority areas to provide clarity.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent Advisory Group (PAC) was recruited and had a standing meeting times established for the year as Friday during school. Targeted meetings were established to gather additional input related to the LCAP approval process:

- 3/15/17 (12:45PM @ TLC)
- 4/4/17 (12:45PM @ TLC; 5:00PM at TCSOS)
- 5/2/17 (12:45PM @ TLC; 4:15PM at TCSOS) (PAC 1)

In Spring 2017, a parent/guardian survey were sent to all 28 households. Information was analyzed and presented to the PAC. (PAC 2)

PAC members were provided information on metrics and survey results were shared. Input was solicited regarding on how to report metrics and which metrics to use as valid indicators of success. Parents provided feedback on the rewritten goals and desired actions/services. (PAC 3)

The Final Draft LCAP was shared with Parent Advisory Committee (PAC) on June 5, 2017.

Staff met weekly for Utilization Review meetings (Wednesdays) to discuss metrics, goals, and progress toward goals within the framework of needs assessments. In addition, these meetings were used to discuss goals. (STAFF 1)

Continued needs were identified including a need for continuing Professional Development opportunities focusing on Mental Health services for students and their families and continuing mental health professional development for districts focused trauma informed practices and alternatives to suspension/expulsion. (STAFF 2)

Students meet every Friday with staff to provide input and examine progress towards goals and to identify unmet needs. Students also are not hesitant in expressing their need to meet and confer about needs and/or concerns as they arise.

Students were interviewed in small groups through March (3/15/17), April (4/4/17), and May (added due to staffing changes) and students identified that access to mental health services was important. In addition, they 'liked' the technology. An area of improvement that continues to be identified is the need for outdoor space and field trip experiences. (STUDENT 1)

Bargaining Unit information meetings conducted Winter and Spring 2017.

Survey – Online – Sent March 2017; 3/23/15 – (4:30PM); 4/11/17 (5:00 PM)

LCAP Informational meetings were held for certificated staff members & classified employees. A draft version of the LCAP was submitted via email to Bargaining

Unit Presidents and all staff received a copy June 5, 2017. A survey link was provided to gather additional feedback. (BU 1)

Board Members were presented information at Board Meetings throughout the year. The Board participated in an LCAP subcommittee to work on refining goals and identifying metrics that were applicable to the unique nature of education provided by and on May 27th. Presentations regarding LCFF and LCAP occurred at these meetings and input to the plan was encouraged and documented. (BD 1)

The Board subcommittee reaffirmed the need to use metrics and other sources of information to accurately measure success in a school program that is intended for at-risk students. (BD 2)

Meeting dates: 3/13/17 (4PM); 4/10/17 (4PM); 5/8/17 (4PM)

Community Partners: Tuolumne County Probation Department and Tuolumne County Child Welfare were provided information about the LCAP and LCFF at meetings in throughout the 2016-17 school year at Foster Youth Council meetings. Monthly check-ins were arranged with Tuolumne County Probation Department (Linda Downey and Mike Arndt). Community members were invited to provide input during SARB meetings. These groups included Tuolumne County Probation Department, Tuolumne County Child Welfare, Me-Wuk Tribal, Jamestown Family Resource Center, A-TCAA, Tuolumne County Behavioral Health, SARB, Tuolumne County Public Health, and Sonora Police Department/Tuolumne County Sherriff. (CP 1)

Site administrators were informed of intake procedures and transition meeting procedures per the Expelled Youth Plan at Superintendents' meeting. They expressed satisfaction with the two-classroom model, a 6-8 classroom and a 9-12 classroom. In addition, district superintendents identified a necessity to continue with the Mental Health Services provided. (SA 1)

A LCAP webpage link was updated throughout the year where comments and concerns could be addressed. Superintendent Bulkin answered comments and questions. Changes were made to the LCAP based on comments. On June 12, 2017, the final LCAP was presented to the Governing Board and a public hearing was held for the proposed 2017-18 budget and LCAP & Annual Update.

Board approval was granted concurrently on June 19, 2017, for the LCAP and County adopted budget. Both documents were posted on the County website.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The goals for the next three years closely align with the goals identified in the 2014-15 & 15-16 LCAPs. Important discussions took place this year to identify metrics that would be accurately reflect success made in county school programs. We are still waiting for the Alternative Schools Accountability Model (ASAM) since County program metrics are not reflected on the California Dashboard.

Engagement

Provide a welcoming environment that allows for instructors to utilize innovative instructional practices.

(STUDENT 1) Students continue to advocate for the need for outdoor private space for them to utilize. TCSOS used the 2016-17 school year to review several possible sites for relocation but none were identified as suitable. TCSOS will continue to look for community partners to develop an outdoor space for students. As a result of discussions this year, students are spending Wednesdays engaged in field experiences and Fridays at Sonora Sports and Fitness Center.

Develop strategies to involve parents using multiple methods of communication.

(PAC 1 and STAFF 1) Staff and the Parent Advisory committee desired to have standing meeting times in order to address goal development. The standing meeting times were established as Fridays at TLC (PAC) and Wednesday at 1:30pm (Staff). Parent participation was not robust and attendance fell to only

one consistent parent attendee.

Pupil Outcomes

Access to career and college pathways including CTE courses.

(PAC 2, STAFF 1) Parents and staff appreciated expanded transportation options for student. Staff need to have direction on how to provide students access experiences in CTE course at the Columbia College, on-line learning, and through Work Experience Education (WEE).

Student preparation for State Standards and Smarter Balanced Assessment Consortium (SBAC) implementation.

(STUDENT 1, PAC 3) Students have appreciated access to technology; however Digital Citizenship needs to be explicitly taught and monitoring of device usage needs to be expanded. Florida Virtual Learning Systems (on-line learning) has been utilized this year to explore the benefits of a blended learning model. Students had mixed reactions to the on-line learning; however, it is also felt by parents that packet-based work is not challenging enough. This will continue to be an area that needs improvement.

Strengthen communication, articulation, and transition between middle and high school at-risk students, and those transitioning from Community Middle and High School and Court School to comprehensive campuses.

(STAFF 2) While there has been progress made in developing relationships with the referring districts, the staff acknowledges that better communication needs to be a priority. There was little administrative attendance at intakes or transition meetings.

(STAFF 2) Communication and partnerships with Juvenile Probation have been established through the MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant, the opening of the Juvenile Detention Facility which took place this year, and with the Foster Youth Services Council.

(STAFF 2) Communication with Child Welfare Services (CWS) and the implementation of Foster Focus data tracking was finally implemented; however, this is identified as an urgent need to develop better a partnership in regards to information sharing.

Conditions of Learning

(STAFF 2) Provide focused professional development, including strategies for universal access to highly qualified staff.

Improve policies and procedures especially related to tracking student data.

(BD 1 & 2, STAFF 1, STUDENT 1) It is acknowledged by the various stakeholders that Education Code requirements demand the reporting of metrics, each stakeholder group felt that they were not always accurate indicators of achievement as measured in a county schools program where students have experienced lifelong trauma and are at-risk. All stakeholders feel that we need to continue to identify other sources of information and local indicators that would provide compelling, data-driven arguments for decisions that were being made. STAFF identified a need to have access to reliable data; therefore, TCSOS implemented a new data system (Aeries). Staff needs continued professional development in best practices around data management.

Hire and retain staff to address social, emotional, and academic needs of at-risk students, including a fulltime counselor.

(STUDENT 1, STAFF 2, PAC 3, SA 1) Metrics indicate that the use of a MFT is increasing the Transition Rate. In the 2016-17 school year, suspension rates and calls to Law Enforcement declined. Staff identified a need to have dedicated administrative staff on-site at both the Community School and Court School programs. In order to balance the need for mental health services and administrative staff, TCSOS reconfigured the administrative staffing. In the 2017-18 school year, a Principal (also teaching Independent Study) will oversee the Community School program, while the Coordinator of School and District Support will oversee the Court School program. These staff members are (or will be) trained in trauma informed practices. Parents have indicated there is an increased need for their children to have mental health services during the instructional day, so the MFT position will be retained at a .5 FTE. In addition, parents have requested evening meetings for parent support so TCSOS will explore partnerships with Behavioral Health Services (County Services) and the MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant to identify additional MFTs that may be able to provide those services.

Access to technology.

(STUDENT 1) Internet speed was increased at the Tuolumne Learning Center (TLC) site and technology was provided at the Court School program. Teachers

need training on how to develop Digital Citizenship and use technology effectively.

Expelled Youth: Strengthen communication between Community School programs, comprehensive schools, and Probation.

(CP 1) Monthly check-ins have continued with Tuolumne County Probation Department (Linda Downey) and there are daily check-ins with Mother Lode Regional Juvenile Detention Facility (Mike Arndt).

Foster Youth: Strengthen communication between Community School programs, comprehensive schools, and Foster Youth Services.

(CP 1) TCSOS continued to receive a Foster Youth Coordinating Services grant. As a result, a Foster Youth Services Coordinator was identified in partnership with the Jamestown Family Resource Center.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

Modified

Unchanged

Goal 1

Goal 1: Provide individual and group counseling services during the regular instructional day to support and provide timely interventions to expelled and probation referred students in order to assist students to develop strategies for successful transition back into their District of Residence or alternative educational opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Plan for Expelled Youth (2015-18), Foster Youth Services Coordinating Plan

Identified Need

School Attendance Rate:

Overall Alt Ed Program 2013/14 – 80%

Overall Alt Ed Program 2015/16 - 71.78%, We had a number of runaways this year that affected our attendance.

Overall Alt Ed Program 2016-17 – 90%

At the end of the 2013/14 year, enrollment 17 students.

At the end of the 2014/15 year, enrollment 34 students.

At the end of the 2015/16 year, enrollment 30 students.

At the end of the 2016-17 school year, enrollment 30 students (Gold Ridge Educational Center opened 4/11/2017)

Chronic Absenteeism Rate: 15.4%

High School Graduation Rate: An alternative method will be based upon students returned to district on track to graduation in lieu of the traditional graduation rate since students generally do not remain enrolled for longer than one year in the Community School Programs (Expelled Youth). This will be called the Transition Rate.

2014-15: Transition Rate was 75%.

2015-16: Transition Rate was 100%

2016-17: Transition Rate was 100%

Suspension rate:

2012/13 – 68 total suspensions (44 for disruption/defiance)

2013/14 = 19 total suspensions
 2014/15 – 14 total suspensions
 2015/16 –54 total days of suspension
 2016-17 – 41 total days of suspension

Students received individual counseling services during the school day & families received counseling services on an as needed basis.

Therapists logs show the following interactions:

Individual Sessions: 312 (average 2.6 sessions/day); Parent Meetings: 96

The following metrics are not applicable to programs and/or students served under the TCSOS student programs:

Middle school dropout rate, High school dropout rate, Expulsion rate

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall number of suspensions	41 total days	30 total days (based upon average of 30 total enrollment)	30 total days (based upon average of 30 total enrollment)	30 total days (based upon average of 30 total enrollment)
Transition rate	100%	100%	100%	100%
Student contacts – Individual Sessions (average daily rate)	2.6	3.0	3.0	3.0

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Community School Middle and High	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<u>Mental Health Services</u> .5 FTE licensed Marriage, Family Therapist (MFT) will be provided for the exclusive use of the Alternative Education Program. The therapist will provide individual, group and family therapy sessions. The therapist will work with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics.	<u>Mental Health Services</u> .5 FTE licensed Marriage, Family Therapist (MFT) will be provided for the exclusive use of the Alternative Education Program. The therapist will provide individual, group and family therapy sessions. The therapist will work with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics.	<u>Mental Health Services</u> .5 FTE licensed Marriage, Family Therapist (MFT) will be provided for the exclusive use of the Alternative Education Program. The therapist will provide individual, group and family therapy sessions. The therapist will work with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	.5 FTE Counselor Salaries/Benefits \$96,327.29: LCFF Base \$19,325.81: LCFF Supp./Con	Amount .5 FTE Counselor Salaries/Benefits \$99,217.11: LCFF Base \$19,325.81: LCFF Supp./Con	Amount .5 FTE Counselor Salaries/Benefits \$82,867.81: LCFF Base \$19,325.81: LCFF Supp./Con
Source	LCFF Base and Supp./Con	Source LCFF Base and Supp./Con	Source LCFF Base and Supp./Con
Budget Reference	2300, 3xxx	Budget Reference 2300, 3xxx	Budget Reference 2300, 3xxx

New

Modified

Unchanged

Goal 2

Goal 2: Create a climate of support and compassion toward students by providing teachers, parents/guardians, support staff, juvenile correctional officers (JCOs), and District of Residence (DOR) administrative staff professional development in Response to Intervention (RtI), Positive Behavior Intervention System (PBIS), and trauma informed practices through Multi-Tiered Systems of Support in order to learn strategies to engage and address issues with at-risk youth.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Plan for Expelled Youth 2015-18; Foster Youth Services Coordinating Plan

Identified Need

Williams Audit: Currently there are no teacher misassignments and all students have access to appropriate instructional materials. This plan seeks to maintain the compliance. Facilities are in good repair; however, access to better outside facilities has been identified as a need.

Implementation of State Standards & SBAC: Teachers are fully trained in State Standards for ELA and Math. There is a need to help teachers analyze CAASPP test data results and to begin implementation of Next Generation Science Standards (NGSS).

Coordination of instruction of expelled and foster youth: Intake Meeting for Staff/Parent/Student team meeting model - Attendance (100% in 2016/17); Baseline in 2015/16 was less than 5% district consultation. 2016-17 was less than 3% district consultation.

CTE Courses: CTE courses are offered through the dual enrollment program at the local Community. In 2014-15, 5 students were enrolled and 4 completed course work. In 2016-17, 0 students were enrolled.

Special Education Services: TCSOS Community School and SELPA has worked together to identify misidentified or unidentified Special Education students. Currently, we are unsure how to measure this and are using qualitative data.

The following metrics are not applicable to programs and/or students served under the TCSOS student programs or the metric was not identified as an area of need: Only 1 student is a redesignated EL and currently we have 0 students identified as needing EL services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation rate in Professional Learning opportunities	100% (all alternative Education teachers – 4 teachers)	100% (all alternative Education teachers – 4 teachers)	100% (all alternative Education teachers – 4 teachers)	100% (all alternative Education teachers – 4 teachers)
Suspension	41 total days	30 total days (based upon average of 30 total enrollment)	30 total days (based upon average of 30 total enrollment)	30 total days (based upon average of 30 total enrollment)
California Healthy Kids Survey	Need to establish baseline in 2017-18 school year	Once baseline is established, work toward improving student outcomes.	Once baseline is established, work toward improving student outcomes.	Once baseline is established, work toward improving student outcomes.
District Participation at Intakes	3%	50%	75%	100%

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Teachers, support staff, parents/guardians, and other staff who come into contact with students will continue to receive professional development in Response to Intervention (RtI), Positive Behavior Intervention (PBIS) and Trauma Informed Practices including strategies specific to low income and foster youth issues around learning through the Multi-Tiered Systems of Support (MTSS) grant.	Teachers, support staff, parents/guardians, and other staff who come into contact with students will continue to receive professional development in Response to Intervention (RtI), Positive Behavior Intervention (PBIS) and Trauma Informed Practices including strategies specific to low income and foster youth issues around learning through the Multi-Tiered Systems of Support (MTSS) grant.	Teachers, support staff, parents/guardians, and other staff who come into contact with students will continue to receive professional development in Response to Intervention (RtI), Positive Behavior Intervention (PBIS) and Trauma Informed Practices including strategies specific to low income and foster youth issues around learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Colleen Whitlock - Program Coordinator \$9,544.85 (salary) and \$2798.93 (statutory benefits)	Amount	Colleen Whitlock - Program Coordinator \$9735.80 (salary) and \$3016.57 (statutory benefits)	Amount	N/A
Source	MTSS RE:0000/DD4000, LCFF Base	Source	MTSS RE:0000/DD4000, LCFF Base	Source	N/A
Budget Reference	1000-1999; 3000-3999	Budget Reference	1000-1999; 3000-3999	Budget Reference	N/A
Amount	Substitute costs for release time - 1 sub at \$150/day sub costs for 4 days and 2 subs at \$130/day for 4 days; subs (\$321.14) = statutory benefits	Amount	N/A	Amount	N/A
Source	MTSS RE:0000/DD4000, LCFF Base	Source	N/A	Source	N/A
Budget Reference	1000-1999; 3000-3999	Budget Reference	N/A	Budget Reference	N/A
Amount	Critical feedback tools for Continuous Improvement (\$500); meeting supplies (\$200)	Amount	N/A	Amount	N/A
Source	MTSS RE:0000/DD4000, LCFF Base	Source	N/A	Source	N/A
Budget Reference	4000-4999	Budget Reference	N/A	Budget Reference	N/A
Amount	Mileage and Travel to attend SUMS meetings - Year 1; Consultants - \$12,919.29	Amount	N/A	Amount	N/A
Source	MTSS RE:0000/DD4000, LCFF Base	Source	N/A	Source	N/A
Budget Reference	5000-5999	Budget Reference	N/A	Budget Reference	N/A

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>Strategic Plan Development</u></p> <p>All FTE will be provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans for students. (4 FTEs * 3 days)</p> <p>Continue to develop protocols using AERIES and CALPADS to monitor student progress and provide more accurate information as it relates to attendance, suspension rates, chronic absenteeism, and student program participation.</p>	<p><u>Strategic Plan Development</u></p> <p>All FTE will be provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans for students. (4 FTEs * 3 days)</p> <p>Continue to develop protocols using AERIES and CALPADS to monitor student progress and provide more accurate information as it relates to attendance, suspension rates, chronic absenteeism, and student program participation.</p>	<p><u>Strategic Plan Development</u></p> <p>All FTE will be provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans for students. (4 FTEs * 3 days)</p> <p>Continue to develop protocols using AERIES and CALPADS to monitor student progress and provide more accurate information as it relates to attendance, suspension rates, chronic absenteeism, and student program participation.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>Additional Days for planning and creating educational plans for students – (3 days, 4 FTEs) - \$7500</p>	<p>Amount</p> <p>Additional Days for planning and creating educational plans for students – (3 days, 4 FTEs) - \$7500</p>	<p>Amount</p> <p>Additional Days for planning and creating educational plans for students – (3 days, 4 FTEs) - \$7500</p>
<p>Source</p> <p>Educator Effectiveness – LCFF Base</p>	<p>Source</p> <p>LCFF Base</p>	<p>Source</p> <p>LCFF Base</p>
<p>Budget Reference</p> <p>1000-1999; 3000-3999</p>	<p>Budget Reference</p> <p>1000-1999; 3000-3999</p>	<p>Budget Reference</p> <p>1000-1999; 3000-3999</p>

New
 Modified
 Unchanged

Goal 3

Goal 3: Provide students standards aligned curriculum and technology to lead to greater enrollment in CTE courses, A-G courses, dual enrollment, and employment opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Plan for Expelled Youth (2015-18), TCSOS Technology Plan

Identified Need

Williams Audit: Currently all students have access to appropriate instructional materials. This plan seeks to maintain compliance.

In 2016-17, Career Choices curriculum was implemented to increase the number of students who explored educational options such as dual enrollment, Work experience education (WEE), and community service learning. Students also piloted and TCSOS adopted Florida Virtual Learning System which included A-G courses, remediation courses, and courses designed for credit recovery. Currently, A-G completion is not a priority due to many students needing credit recovery and remediation courses. Efforts are focused, instead, on dual enrollment at the Community College.

Technology Use: Chromebooks are provided with a 1:1 ratio, Internet speed was increased. All students need to take a Digital Citizenship class.

English Language Learners: Currently, 1 student is EL redesignated. No other students have been identified as EL.

SBAC ELA and Math: ELA and Math participation rates are not expected to be met this testing year. Current projections are an 85% participation rate.

Graduation: 3 students chose to graduate from TCSOS in 2016-17; 2015-16: 11 graduates; 2014-15: 4 graduates; 2013-14: 1 student

The following metrics are not applicable to programs and/or students served under the TCSOS student programs or the metric was not identified as an area of need: AP test with score of 3 or higher (no AP courses are offered), EAP (embedded in SBAC) - 0, Middle school dropout rate, High school dropout rate, Expulsion rate

The following metrics are not available due to the restructuring of the State Accountability Model: API = 597 (2013-14)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of ELA/ELD and Math Adopted Curriculum	25% Participation in ELA/ELD and Math Training	25% Participation in ELA/ELD and Math Training	N/A	N/A
Participation in one of the following programs: WEE, Dual Enrollment – CTE and non-CTE, A-G courses, and community service learning projects	<u>Participants – High School</u> WEE: 2 Dual Enrollment: 0 A-G: 1	<u>Participants – High School</u> WEE: 50% increase Dual Enrollment: 50% of high school community students, 100% court school (via on-line) A-G: 50% increase	<u>Participants – 100% of high school students will engage in at least one of the following:</u> WEE Dual Enrollment A-G <u>50% of middle school students will engage in community service learning projects</u>	<u>Participants – 100% of high school students will engage in at least one of the following:</u> WEE Dual Enrollment A-G <u>100% of middle school students will engage in community service learning projects</u>

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Faculty will be provided <u>Professional Development</u> in the following:</p> <p>NGSS – TCSOS provided training throughout the year to support NGSS implementation. (Awareness Phase)</p> <p>ELA/Math Standards – TCSOS provided training will focus on how to identify and support struggling learners. Included in this effort will be the implementation of adopted instructional materials (ELA/Math) including implementation of NWEA MAPS assessments.</p>	<p>Faculty will be provided <u>Professional Development</u> in the following:</p> <p>NGSS – TCSOS provided training throughout the year to support NGSS implementation. (Transition Phase)</p> <p>ELA/Math Standards – TCSOS provided training will focus on how to identify and support struggling learners. Included in this effort will be the implementation of adopted instructional materials (Social Science/History) including implementation of NWEA MAPS assessments.</p>	<p>Faculty will be provided <u>Professional Development</u> in the following:</p> <p>NGSS – TCSOS provided training throughout the year to support NGSS implementation. (Full Implementation Phase)</p> <p>ELA/Math Standards – TCSOS provided training will focus on how to identify and support struggling learners. Included in this effort will be the implementation of adopted instructional materials (NGSS) including implementation of NWEA MAPS assessments.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Replacement/Repair of devices \$2000 (1/3 devices)	Amount	Replacement/Repair of devices \$2000 (1/3 devices)	Amount	Replacement/Repair of devices \$2000 (1/3 devices)
Source	Lottery - 1100	Source	Lottery - 1100	Source	Lottery - 1100
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300
Amount	Purchase of standards aligned instructional materials including intervention programs (ELA/Math) \$9000	Amount	Purchase of standards aligned instructional materials including intervention programs (Social Science/History) \$9000	Amount	Purchase of standards aligned instructional materials including intervention programs (NGSS) \$9000
Source	Instructional Materials Realignment	Source	Instructional Materials Realignment	Source	Instructional Materials Realignment
Budget Reference	4100/0920	Budget Reference	4100/0920	Budget Reference	4100/0920
Amount	Registration for GED, SAT: \$500	Amount	Registration for GED, SAT: \$500	Amount	Registration for GED, SAT: \$500
Source	Lottery - 1100	Source	Lottery - 1100	Source	Lottery - 1100
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800
Amount	Books for Columbia College Courses (Registration fees waived): \$500	Amount	Books for Columbia College Courses (Registration fees waived): \$500	Amount	Books for Columbia College Courses (Registration fees waived): \$500
Source	Lottery - 6300	Source	Lottery - 6300	Source	Lottery - 6300
Budget Reference	4200	Budget Reference	4200	Budget Reference	4200
Amount	Teacher Classroom Budget: \$500 * 4 FTE	Amount	Teacher Classroom Budget: \$500 * 4 FTE	Amount	Teacher Classroom Budget: \$500 * 4 FTE

Source	Lottery - 1100	Source	Lottery - 1100	Source	Lottery - 1100
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300

New
 Modified
 Unchanged

Goal 4

Goal 4: Strengthen communication between Community/Court School programs, parents, and community members.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Plan for Expelled Youth (2015-18), Foster Youth Services Coordinating Plan

Identified Need

Family Contact Logs - baseline established 2014-15 with 77 family contacts provided by MFT.
 In 2015-16, family contacts = 88
 In 2016-17, family contacts = 96

 Family Survey – Only 3 families responded to the survey. Friday PAC committee in which all parents/guardians are members due to the transitory nature of student placement provided opportunities to gather input.

 Monthly probation update meetings have been established. Foster Focus data will provide baseline metrics in 2017-18.

 LEA coordination between districts take place at the monthly Superintendent meetings and Site Administrator meetings held two times this year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Counselor logs	96 contacts per year	Maintain 50 contacts per year (MFT reduced to .5 FTE this year)	Maintain 50 contacts per year	Maintain 50 contacts per year

Participation in Parent Advisory Committee (PAC)	End of year – 1 parent participant	3 Parents will regularly participate in the Parent Advisory Committee with representation from Community School and Gold Ridge Educational Center	5 Parents will regularly participate in the Parent Advisory Committee with representation from Community School and Gold Ridge Educational Center	6 Parents will regularly participate in the Parent Advisory Committee with representation from Community School and Gold Ridge Educational Center
Foster Focus Training	0% LEA Liaisons have been trained	85% of LEA Liaisons will be trained in Foster Focus	100% of LEA Liaisons will be trained in Foster Focus	100% of LEA Liaisons will be trained in Foster Focus and data extracts will occur weekly
Participation in Site Administrator meetings	2 meetings per year with 100% attendance	3 meetings per year with 100% attendance	3 meetings per year with 100% attendance (maintenance)	3 meetings per year with 100% attendance (maintenance)

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>Development and Implementation of Regular Communication Schedule with Stakeholders</u></p> <p>Parents/Guardians: Teachers and administrators will communicate with parents through a variety of methods and improve efforts to increase attendance and reduce tardiness. PACs will continue throughout the 2017-18 year with a parenting class component to encourage connectedness to the programs.</p> <p>LEA Administrators: LEA coordination will continue to take place between districts at the monthly Superintendent meetings and Site Administrator meetings held three times a year.</p>	<p><u>Development and Implementation of Regular Communication Schedule with Stakeholders</u></p> <p>Parents/Guardians: Teachers and administrators will communicate with parents through a variety of methods and improve efforts to increase attendance and reduce tardiness. PACs will continue throughout the 2017-18 year with a parenting class component to encourage connectedness to the programs.</p> <p>LEA Administrators: LEA coordination will continue to take place between districts at the monthly Superintendent meetings and Site</p>	<p><u>Development and Implementation of Regular Communication Schedule with Stakeholders</u></p> <p>Parents/Guardians: Teachers and administrators will communicate with parents through a variety of methods and improve efforts to increase attendance and reduce tardiness. PACs will continue throughout the 2017-18 year with a parenting class component to encourage connectedness to the programs.</p> <p>LEA Administrators: LEA coordination will continue to take place between districts at the monthly Superintendent meetings and Site Administrator</p>

Probation: Probation meetings will be held every two weeks starting July 1. Meeting locations will change to reflect the nature of the discussion and collaboration. MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant will continue to be implemented.

Foster Youth: Foster Youth meetings will be conducted quarterly. FY trainings will be held in June & August to train FY Liaisons in Foster Focus.

Administrator meetings held three times a year.

Probation: Probation meetings will be held every two weeks starting July 1. Meeting locations will change to reflect the nature of the discussion and collaboration. MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant will continue to be implemented.

Foster Youth: Foster Youth meetings will be conducted quarterly. FY trainings will be held in June & August to train FY Liaisons in Foster Focus.

meetings held three times a year.

Probation: Probation meetings will be held every two weeks starting July 1. Meeting locations will change to reflect the nature of the discussion and collaboration. MENTALLY ILL OFFENDER CRIME REDUCTION (MIOCR) grant will continue to be implemented.

Foster Youth: Foster Youth meetings will be conducted quarterly. FY trainings will be held in June & August to train FY Liaisons in Foster Focus.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Meeting expenses for Parent Advisory Council: \$1800	Amount	Meeting expenses for Parent Advisory Council: \$1800	Amount	Meeting expenses for Parent Advisory Council: \$1800
Source	Lottery -1100	Source	Lottery -1100	Source	Lottery -1100
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300
Amount	Foster Youth Council Meetings: \$200	Amount	Foster Youth Council Meetings: \$200	Amount	Foster Youth Council Meetings: \$200
Source	FY Services Fund	Source	FY Services Fund	Source	FY Services Fund
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 19,325.61

Percentage to Increase or Improve Services:

.82 %

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](#)).

As required, this LCAP describes goals and specific actions for our students who are funded through the county office of education Local Control Funding Formula (LCFF) as identified in Education Code (pupils attending community school who are on probation or mandatorily expelled or attending court school) for each of the eight priorities. In addition, we have developed goals and actions/services around Priorities 9 and 10 which are required to be addressed in county LCAPs and serve county-wide needs for students who re the most vulnerable and at-risk.

Due to the unique needs of the students enrolled in court/community schools, services will be increased/improved for these students by providing access to a trained Marriage, Family Therapist (MFT) and administrative staff with a focus on:

1. Reducing suspensions by addressing underlying mental health issues related to conduct disorder;
2. Improving attendance and reducing chronic absenteeism; and
3. Providing alternatives to traditional school options and expanding student participation in CTE courses, dual enrollment, and Work Experience Education (WEE).

Services to students will also be increased by providing professional learning to teachers and support staff through the MTSS and MIOCR grants; continuing to monitoring credentials and appropriately place teachers, connect targeted students with community resources; expanding agencies participating in transition services for expelled and juvenile offenders, attendance intervention efforts, and by increasing rigor and academic success.

Supplemental/Concentration funds are used in an LEA-wide manner to provide the following actions/services which also meet the increased/improved services requirement:

Goal 1: Provide individual and group counseling services during the regular instructional day to support and provide timely interventions to expelled and probation referred students in order to assist students to develop strategies for successful transition back into their District of Residence or alternative educational opportunities.

- Mental Health Services - .5 FTE licensed Marriage, Family Therapist (MFT) will be provided for the exclusive use of the Alternative Education Program. The therapist will provide individual, group and family therapy sessions. The therapist will work with staff to select professional development that supported trauma informed practices, psycho-pharmaceutical knowledge increase, and other relevant topics.

Goal 2: Create a climate of support and compassion toward students by providing teachers, parents/guardians, support staff, juvenile correctional officers (JCOs), and District of Residence (DOR) administrative staff professional development in Response to Intervention (RtI), Positive Behavior Intervention System (PBIS), and trauma informed practices through Multi-Tiered Systems of Support in order to learn strategies to engage and address issues with at-risk youth.

- Teachers, support staff, parents/guardians, and other staff who come into contact with students will continue to receive professional development in Response to Intervention (RtI), Positive Behavior Intervention (PBIS) and Trauma Informed Practices including strategies specific to low income and foster youth issues around learning through the Multi-Tiered Systems of Support (MTSS) grant.
- Strategic Plan Development
- All FTE will be provided three buy-back days in order to consult and plan with incoming students and develop appropriate educational plans for students. (4 FTEs * 3 days)
- 2 FTE will be provided 6 days (3 each) to develop MTSS plan for 2017-18 implementation.
- Continue to develop protocols using AERIES and CALPADS to monitor student progress and provide more accurate information as it relates to attendance, suspension rates, chronic absenteeism, and student program participation.

While Goals 3 (Provide students a standards-aligned curriculum and technology to lead to greater enrollment in CTE courses, A-G courses, dual enrollment, and employment opportunities.) and Goal 4 (Strengthen communication between Community/Court School programs, parents, and community members) and the accompanying Actions/Services are not principally directed toward low-income students, English learners, or Foster Youth; these students will gain tremendous growth and support by the implementation of these goals LEA wide.

2017-18 LCAP Assumptions

Based upon Supplemental/Conc:

\$19,325.61

	<u>LCFF S/C</u>	<u>LCFF Base</u>	<u>Educator Effectiveness</u>	<u>FY Coordinating Services Grant</u>	<u>Lottery 1100</u>	<u>Lottery 6300</u>	<u>IM Realignment Fund</u>	<u>MTSS</u>
Counselor	\$19,325.81	\$96,327.29						
Multi Tiered Systems of Support including RtI, PBIS, and Trauma Informed practice training								\$26,284.21
Additional Planning Days			\$7,500.00					
Technology					\$2,000.00			
Instructional Materials							\$9,000.00	
Enrichment, Parent Meetings				\$200.00	\$4,300.00	\$500.00		
Totals:	<u>\$19,325.81</u>	<u>\$96,327.29</u>	<u>\$7,500.00</u>	<u>\$200.00</u>	<u>\$6,300.00</u>	<u>\$500.00</u>	<u>\$9,000.00</u>	<u>\$26,284.21</u>

Contributing to meeting the Increased or Improved Services Requirement

\$26,284.21

Not Contributing to meeting the Increased or Improved Services Requirement

\$23,500.00

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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